

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Sub**

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| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: Law</b> |
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**Agency: Department of Law**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>First Judicial District</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Victim Witness Paralegal in Juneau   | House Sub | Inc        | 140.0             | 121.4             | 0.6        | 16.3        | 1.3         | 0.4            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 140.0             |                   |            |             |             |                |            |            |          |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -0.2              | 0.0               | 0.0        | 0.0         | -0.2        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.2              |                   |            |             |             |                |            |            |          |          |          |
| AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office | House Sub | Dec        | -140.0            | -121.4            | -0.6       | -16.3       | -1.3        | -0.4           | 0.0        | 0.0        | -1       | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -140.0            |                   |            |             |             |                |            |            |          |          |          |
| AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition      | House Sub | Dec        | -54.2             | -54.2             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -54.2             |                   |            |             |             |                |            |            |          |          |          |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -134.3            | -134.3            | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -134.3            |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-188.7</b>     | <b>-188.5</b>     | <b>0.0</b> | <b>0.0</b>  | <b>-0.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Second Judicial District</b>  |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -0.3              | 0.0               | 0.0        | 12.5        | 0.0         | -12.8          | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |             |             |                |            |            |          |          |          |
| AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts                | House Sub | Dec        | -50.0             | -50.0             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig (Other)  |           |            | -50.0             |                   |            |             |             |                |            |            |          |          |          |
| AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition      | House Sub | Dec        | -44.2             | -44.2             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -44.2             |                   |            |             |             |                |            |            |          |          |          |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -312.8            | -312.8            | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -312.8            |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-407.3</b>     | <b>-407.0</b>     | <b>0.0</b> | <b>12.5</b> | <b>0.0</b>  | <b>-12.8</b>   | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Third Judicial District: Anchorage</b>  |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff                                       | House Sub | IncOTI     | 15.0              | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 15.0       | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 15.0              |                   |            |             |             |                |            |            |          |          |          |
| AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines                                   | House Sub | TrIn       | 10.0              | 10.0              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 10.0              |                   |            |             |             |                |            |            |          |          |          |
| AMD: Align Authority with Anticipated Fiscal Year Obligations  | House Sub | LIT        | 0.0               | 85.7              | 0.0        | -7.5        | 0.0         | -78.2          | 0.0        | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Law**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc        | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|-------------|----------|----------|----------|
| <b>Criminal Division (continued)</b>   |           |            |                   |                   |             |              |             |                |            |             |          |          |          |
| <b>Third Judicial District: Anchorage (continued)</b>  |           |            |                   |                   |             |              |             |                |            |             |          |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -1.1              | 0.0               | 0.0         | 0.0          | 0.0         | -1.1           | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1.1              |                   |             |              |             |                |            |             |          |          |          |
| AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling   | House Sub | Dec        | -20.6             | -20.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -20.6             |                   |             |              |             |                |            |             |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>3.3</b>        | <b>75.1</b>       | <b>0.0</b>  | <b>-7.5</b>  | <b>0.0</b>  | <b>-79.3</b>   | <b>0.0</b> | <b>15.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Third Judicial District: Outside Anchorage</b>  |           |            |                   |                   |             |              |             |                |            |             |          |          |          |
| Victim Witness Paralegal in Palmer   | House Sub | Inc        | 140.0             | 121.4             | 0.6         | 16.3         | 1.3         | 0.4            | 0.0        | 0.0         | 1        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 140.0             |                   |             |              |             |                |            |             |          |          |          |
| AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines                                   | House Sub | TrIn       | 10.2              | 10.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 10.2              |                   |             |              |             |                |            |             |          |          |          |
| AMD: Align Authority with Anticipated Fiscal Year Obligations  | House Sub | LIT        | 0.0               | 20.6              | 0.0         | 0.0          | -2.2        | -18.4          | 0.0        | 0.0         | 0        | 0        | 0        |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -0.4              | 0.0               | 0.0         | 0.0          | -0.4        | 0.0            | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.4              |                   |             |              |             |                |            |             |          |          |          |
| AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office | House Sub | Dec        | -140.0            | -121.4            | -0.6        | -16.3        | -1.3        | -0.4           | 0.0        | 0.0         | -1       | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -140.0            |                   |             |              |             |                |            |             |          |          |          |
| Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices  | House Sub | Dec        | -402.3            | -381.3            | 29.0        | -50.0        | 0.0         | 0.0            | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -402.3            |                   |             |              |             |                |            |             |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-392.5</b>     | <b>-350.5</b>     | <b>29.0</b> | <b>-50.0</b> | <b>-2.6</b> | <b>-18.4</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fourth Judicial District</b>  |           |            |                   |                   |             |              |             |                |            |             |          |          |          |
| Victim Witness Paralegal in Fairbanks  | House Sub | Inc        | 140.0             | 121.4             | 0.6         | 16.3         | 1.3         | 0.4            | 0.0        | 0.0         | 1        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 140.0             |                   |             |              |             |                |            |             |          |          |          |
| AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines                           | House Sub | TrOut      | -10.0             | 0.0               | 0.0         | 0.0          | 0.0         | -10.0          | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -10.0             |                   |             |              |             |                |            |             |          |          |          |
| AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines                   | House Sub | TrOut      | -10.2             | 0.0               | 0.0         | 0.0          | 0.0         | -10.2          | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -10.2             |                   |             |              |             |                |            |             |          |          |          |
| AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines                                  | House Sub | TrOut      | -40.0             | -40.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -40.0             |                   |             |              |             |                |            |             |          |          |          |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Fourth Judicial District (continued)</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines                            | House Sub | TrOut      | -115.0            | -115.0            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -115.0            |                   |            |              |             |                |            |            |          |          |          |
| AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling   | House Sub | Dec        | -10.3             | -10.3             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -10.3             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -0.7              | 0.0               | 0.0        | 0.0          | 0.0         | -0.7           | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.7              |                   |            |              |             |                |            |            |          |          |          |
| AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office | House Sub | Dec        | -140.0            | -121.4            | -0.6       | -16.3        | -1.3        | -0.4           | 0.0        | 0.0        | -1       | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -140.0            |                   |            |              |             |                |            |            |          |          |          |
| AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition        | House Sub | Dec        | -64.1             | -64.1             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -64.1             |                   |            |              |             |                |            |            |          |          |          |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -313.3            | -313.3            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -313.3            |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-563.6</b>     | <b>-542.7</b>     | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>-20.9</b>   | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Criminal Justice Litigation</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines                                     | House Sub | TrIn       | 40.0              | 40.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 40.0              |                   |            |              |             |                |            |            |          |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -1.1              | 0.0               | 0.0        | 0.0          | -0.5        | -0.6           | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1.1              |                   |            |              |             |                |            |            |          |          |          |
| AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment               | House Sub | Dec        | -40.0             | 0.0               | 0.0        | -40.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -40.0             |                   |            |              |             |                |            |            |          |          |          |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -154.3            | -154.3            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -154.3            |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-155.4</b>     | <b>-114.3</b>     | <b>0.0</b> | <b>-40.0</b> | <b>-0.5</b> | <b>-0.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Criminal Appeals/Special Litigation</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines                                     | House Sub | TrIn       | 115.0             | 115.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 115.0             |                   |            |              |             |                |            |            |          |          |          |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc        | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|-------------|-----------|----------|----------|
| <b>Criminal Division (continued)</b>   |           |            |                   |                   |             |              |             |                |            |             |           |          |          |
| <b>Criminal Appeals/Special Litigation (continued)</b>   |           |            |                   |                   |             |              |             |                |            |             |           |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -0.4              | 0.0               | 0.0         | 0.0          | -0.4        | 0.0            | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.4              |                   |             |              |             |                |            |             |           |          |          |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -341.5            | -341.5            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -341.5            |                   |             |              |             |                |            |             |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-226.9</b>     | <b>-226.5</b>     | <b>0.0</b>  | <b>0.0</b>   | <b>-0.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Unallocated Reduction</b>   |           |            |                   |                   |             |              |             |                |            |             |           |          |          |
| Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices                     | House Sub | Unalloc    | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | -4        | 0        | 0        |
| Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover                                   | House Sub | Unalloc    | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | -5        | 0        | 0        |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>  | <b>-9</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-1,931.1</b>   | <b>-1,754.4</b>   | <b>29.0</b> | <b>-85.0</b> | <b>-3.7</b> | <b>-132.0</b>  | <b>0.0</b> | <b>15.0</b> | <b>-9</b> | <b>0</b> | <b>0</b> |
| <b>Civil Division</b>  |           |            |                   |                   |             |              |             |                |            |             |           |          |          |
| <b>Deputy Attorney General's Office</b>  |           |            |                   |                   |             |              |             |                |            |             |           |          |          |
| AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction  | House Sub | Dec        | -1.0              | 0.0               | 0.0         | -0.4         | -0.6        | 0.0            | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1.0              |                   |             |              |             |                |            |             |           |          |          |
| AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines                                 | House Sub | TrIn       | 1.4               | 1.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1.4               |                   |             |              |             |                |            |             |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.4</b>        | <b>1.4</b>        | <b>0.0</b>  | <b>-0.4</b>  | <b>-0.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Child Protection</b>  |           |            |                   |                   |             |              |             |                |            |             |           |          |          |
| Victim Witness Paralegal in Bethel   | House Sub | Inc        | 140.0             | 121.4             | 0.6         | 16.3         | 1.3         | 0.4            | 0.0        | 0.0         | 1         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 140.0             |                   |             |              |             |                |            |             |           |          |          |
| AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office   | House Sub | Dec        | -140.0            | -121.4            | -0.6        | -16.3        | -1.3        | -0.4           | 0.0        | 0.0         | -1        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -140.0            |                   |             |              |             |                |            |             |           |          |          |
| AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings | House Sub | Dec        | -96.3             | 0.0               | -2.6        | -19.0        | -32.7       | -42.0          | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -96.3             |                   |             |              |             |                |            |             |           |          |          |
| Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance      | House Sub | TrOut      | -54.8             | 0.0               | 0.0         | -54.8        | 0.0         | 0.0            | 0.0        | 0.0         | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -54.8             |                   |             |              |             |                |            |             |           |          |          |

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**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Child Protection (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Personal Services Due to Anticipated Turnover  | House Sub | Dec        | -147.6            | -147.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -147.6            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -298.7            | -147.6            | -2.6   | -73.8    | -32.7       | -42.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Collections and Support</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines                              | House Sub | TrIn       | 21.1              | 21.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 21.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines   | House Sub | TrIn       | 36.7              | 36.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 36.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program | House Sub | Dec        | -50.0             | -50.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -50.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings         | House Sub | Dec        | -23.0             | 0.0               | -1.1   | -8.0     | -13.9       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -23.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -15.2             | 7.8               | -1.1   | -8.0     | -13.9       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Commercial and Fair Business</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines                                     | House Sub | TrOut      | -1.4              | -1.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines                                     | House Sub | TrOut      | -21.1             | -21.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -21.1             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines                                     | House Sub | TrOut      | -6.0              | -6.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -6.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Receipt Authority to Align with Previously Collected Amounts  | House Sub | Dec        | -120.0            | 0.0               | 0.0    | -120.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1168 Tob ED/CES (DGF)   |           |            | -120.0            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings        | House Sub | Dec        | -28.1             | 0.0               | -1.3   | -9.9     | -16.9       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -28.1             |                   |        |          |             |                |        |      |     |     |     |
| Delete Personal Services Due to Anticipated Turnover  | House Sub | Dec        | -160.5            | -160.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -160.5            |                   |        |          |             |                |        |      |     |     |     |

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Sub**

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| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: Law</b> |
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**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commercial and Fair Business (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -337.1            | -189.0            | -1.3   | -129.9   | -16.9       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Environmental Law</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines                                 | House Sub | TrOut      | -36.7             | -36.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -36.7             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Receipt Authority to Align with Previously Collected Amounts  | House Sub | Dec        | -136.4            | 0.0               | 0.0    | -136.4   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1055 IA/OIL HAZ (Other)   |           |            | -136.4            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings     | House Sub | Dec        | -14.1             | 0.0               | -0.7   | -4.9     | -8.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -14.1             |                   |        |          |             |                |        |      |     |     |     |
| Delete Personal Services Due to Anticipated Turnover  | House Sub | Dec        | -132.5            | -132.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -132.5            |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -319.7            | -169.2            | -0.7   | -141.3   | -8.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Human Services</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines  | House Sub | TrIn       | 56.0              | 56.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 56.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings     | House Sub | Dec        | -20.1             | 0.0               | -1.0   | -7.0     | -12.1       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -20.1             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 35.9              | 56.0              | -1.0   | -7.0     | -12.1       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Labor and State Affairs</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings     | House Sub | Dec        | -30.2             | 0.0               | -1.4   | -10.6    | -18.2       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -30.2             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition | House Sub | Dec        | -90.9             | -90.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -90.9             |                   |        |          |             |                |        |      |     |     |     |
| Delete Personal Services Due to Anticipated Turnover  | House Sub | Dec        | -208.9            | -208.9            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -208.9            |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -330.0            | -299.8            | -1.4   | -10.6    | -18.2       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Sub**

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| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: Law</b> |
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**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services      | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|---------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |             |               |              |                |            |            |           |          |          |
| <b>Legislation/Regulations</b>  |           |            |                   |                   |             |               |              |                |            |            |           |          |          |
| AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines                          | House Sub | TrIn       | 6.0               | 6.0               | 0.0         | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 6.0               |                   |             |               |              |                |            |            |           |          |          |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings     | House Sub | Dec        | -6.0              | 0.0               | -0.3        | -2.1          | -3.6         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -6.0              |                   |             |               |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.0</b>        | <b>6.0</b>        | <b>-0.3</b> | <b>-2.1</b>   | <b>-3.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Natural Resources</b>  |           |            |                   |                   |             |               |              |                |            |            |           |          |          |
| AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines                            | House Sub | TrOut      | -24.0             | -24.0             | 0.0         | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -24.0             |                   |             |               |              |                |            |            |           |          |          |
| AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines                                 | House Sub | TrOut      | -36.5             | -36.5             | 0.0         | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -36.5             |                   |             |               |              |                |            |            |           |          |          |
| AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position          | House Sub | Dec        | -225.0            | -195.1            | -0.9        | -24.5         | -4.5         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -225.0            |                   |             |               |              |                |            |            |           |          |          |
| AMD: Reduce Outside Counsel for Endangered Species Act Issues   | House Sub | Dec        | -300.0            | 0.0               | 0.0         | -300.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -300.0            |                   |             |               |              |                |            |            |           |          |          |
| AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position               | House Sub | Dec        | -225.0            | -195.1            | -0.9        | -24.5         | -4.5         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -225.0            |                   |             |               |              |                |            |            |           |          |          |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings     | House Sub | Dec        | -18.1             | 0.0               | -0.9        | -6.3          | -10.9        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -18.1             |                   |             |               |              |                |            |            |           |          |          |
| AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition | House Sub | Dec        | -70.8             | -70.8             | 0.0         | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -70.8             |                   |             |               |              |                |            |            |           |          |          |
| Delete Personal Services Due to Anticipated Turnover  | House Sub | Dec        | -69.1             | -69.1             | 0.0         | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -69.1             |                   |             |               |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-968.5</b>     | <b>-590.6</b>     | <b>-2.7</b> | <b>-355.3</b> | <b>-19.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b> |

**2015 Legislature - Operating Budget  
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**Numbers  
Differences  
Agencies: Law**

**Agency: Department of Law**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>  |           |            |                   |                   |             |                |              |                |            |            |          |          |          |
| <b>Oil, Gas and Mining</b>   |           |            |                   |                   |             |                |              |                |            |            |          |          |          |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings                    | House Sub | Dec        | -32.0             | 0.0               | -1.2        | -15.1          | -15.7        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -32.0             |                   |             |                |              |                |            |            |          |          |          |
| AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition      | House Sub | Dec        | -0.8              | -0.8              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.8              |                   |             |                |              |                |            |            |          |          |          |
| Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project   | House Sub | IncOTI     | 700.0             | 0.0               | 0.0         | 700.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 700.0             |                   |             |                |              |                |            |            |          |          |          |
| Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues  | House Sub | IncOTI     | 3,000.0           | 0.0               | 0.0         | 3,000.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 3,000.0           |                   |             |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>3,667.2</b>    | <b>-0.8</b>       | <b>-1.2</b> | <b>3,684.9</b> | <b>-15.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Opinions, Appeals and Ethics</b>  |           |            |                   |                   |             |                |              |                |            |            |          |          |          |
| AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines                            | House Sub | TrIn       | 24.0              | 24.0              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 24.0              |                   |             |                |              |                |            |            |          |          |          |
| AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands | House Sub | TrIn       | 71.0              | 71.0              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 71.0              |                   |             |                |              |                |            |            |          |          |          |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings                    | House Sub | Dec        | -12.1             | 0.0               | -0.6        | -4.2           | -7.3         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -12.1             |                   |             |                |              |                |            |            |          |          |          |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -71.0             | -71.0             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -71.0             |                   |             |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>11.9</b>       | <b>24.0</b>       | <b>-0.6</b> | <b>-4.2</b>    | <b>-7.3</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Regulatory Affairs Public Advocacy</b>  |           |            |                   |                   |             |                |              |                |            |            |          |          |          |
| AMD: Align Authority with Anticipated Fiscal Year Obligations  | House Sub | LIT        | 0.0               | 23.6              | 0.0         | -21.9          | 0.0          | -1.7           | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>23.6</b>       | <b>0.0</b>  | <b>-21.9</b>   | <b>0.0</b>   | <b>-1.7</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Timekeeping and Litigation Support</b>  |           |            |                   |                   |             |                |              |                |            |            |          |          |          |
| AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines                            | House Sub | TrIn       | 36.5              | 36.5              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 36.5              |                   |             |                |              |                |            |            |          |          |          |



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| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: Law</b> |
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**Agency: Department of Law**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities   | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|----------------|---------------|----------------|------------|------------|------------|----------|----------|
| <b>Civil Division (continued)</b>  |           |            |                   |                   |              |                |               |                |            |            |            |          |          |
| <b>Timekeeping and Litigation Support (continued)</b>  |           |            |                   |                   |              |                |               |                |            |            |            |          |          |
| AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings                                 | House Sub | Dec        | -21.6             | 0.0               | -1.0         | -20.6          | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -21.6             |                   |              |                |               |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>14.9</b>       | <b>36.5</b>       | <b>-1.0</b>  | <b>-20.6</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Torts &amp; Workers' Compensation</b>   |           |            |                   |                   |              |                |               |                |            |            |            |          |          |
| AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines                       | House Sub | TrIn       | 29.6              | 29.6              | 0.0          | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 29.6              |                   |              |                |               |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>29.6</b>       | <b>29.6</b>       | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Transportation Section</b>  |           |            |                   |                   |              |                |               |                |            |            |            |          |          |
| AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines                            | House Sub | TrOut      | -56.0             | -56.0             | 0.0          | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -56.0             |                   |              |                |               |                |            |            |            |          |          |
| AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands | House Sub | TrOut      | -71.0             | -71.0             | 0.0          | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -71.0             |                   |              |                |               |                |            |            |            |          |          |
| AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines               | House Sub | TrOut      | -29.6             | -29.6             | 0.0          | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -29.6             |                   |              |                |               |                |            |            |            |          |          |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings                    | House Sub | Dec        | -17.1             | 0.0               | -0.8         | -6.0           | -10.3         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -17.1             |                   |              |                |               |                |            |            |            |          |          |
| AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position                       | House Sub | Dec        | -225.0            | -195.1            | -0.9         | -24.5          | -4.5          | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -225.0            |                   |              |                |               |                |            |            |            |          |          |
| Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance | House Sub | TrIn       | 54.8              | 0.0               | 0.0          | 54.8           | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 54.8              |                   |              |                |               |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-343.9</b>     | <b>-351.7</b>     | <b>-1.7</b>  | <b>24.3</b>    | <b>-14.8</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b>  | <b>0</b> | <b>0</b> |
| <b>Unallocated Reduction</b>   |           |            |                   |                   |              |                |               |                |            |            |            |          |          |
| Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover                                   | House Sub | Unalloc    | 0.0               | 0.0               | 0.0          | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | -7         | 0        | 0        |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-7</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>1,146.8</b>    | <b>-1,563.8</b>   | <b>-15.6</b> | <b>2,934.1</b> | <b>-164.2</b> | <b>-43.7</b>   | <b>0.0</b> | <b>0.0</b> | <b>-10</b> | <b>0</b> | <b>0</b> |

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Sub**

|  |
|--|
| <b>Numbers<br/>Differences<br/>Agencies: Law</b> |
|--|

**Agency: Department of Law**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc   | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| <b>Administration and Support</b>  |           |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>Office of the Attorney General</b>  |           |            |                   |                   |        |          |             |                |        |        |     |     |     |
| AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines         | House Sub | TrOut      | -10.1             | -10.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -10.1             |                   |        |          |             |                |        |        |     |     |     |
| AMD: Align Authority with Anticipated Fiscal Year Obligations  | House Sub | LIT        | 0.0               | 0.0               | 0.0    | 0.0      | 2.1         | -2.1           | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |           |            | -10.1             | -10.1             | 0.0    | 0.0      | 2.1         | -2.1           | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>Administrative Services</b>   |           |            |                   |                   |        |          |             |                |        |        |     |     |     |
| AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines | House Sub | TrIn       | 10.1              | 10.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 10.1              |                   |        |          |             |                |        |        |     |     |     |
| AMD: Align Authority with Anticipated Fiscal Year Obligations  | House Sub | LIT        | 0.0               | 3.5               | 0.0    | -3.5     | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings      | House Sub | Dec        | -92.1             | 0.0               | -1.0   | -45.0    | -46.1       | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -92.1             |                   |        |          |             |                |        |        |     |     |     |
| AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies             | House Sub | Dec        | -40.0             | -40.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -40.0             |                   |        |          |             |                |        |        |     |     |     |
| Delete Personal Services Due to Anticipated Turnover   | House Sub | Dec        | -95.0             | -95.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -95.0             |                   |        |          |             |                |        |        |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -217.0            | -121.4            | -1.0   | -48.5    | -46.1       | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | -227.1            | -131.5            | -1.0   | -48.5    | -44.0       | -2.1           | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |          |             |                |        |        |     |     |     |
| FY2016 Target Reduction  | House Sub | Unalloc    | -970.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -970.0 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -970.0            |                   |        |          |             |                |        |        |     |     |     |
| AMD: Distribute Unallocated Reduction  | House Sub | Unalloc    | 970.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 970.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 970.0             |                   |        |          |             |                |        |        |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |           |            | -1,011.4          | -3,449.7          | 12.4   | 2,800.6  | -211.9      | -177.8         | 0.0    | 15.0   | -19 | 0   | 0   |
| <b>**** All Agencies Difference ****</b>   |           |            | -1,011.4          | -3,449.7          | 12.4   | 2,800.6  | -211.9      | -177.8         | 0.0    | 15.0   | -19 | 0   | 0   |

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.