

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Criminal Division														
First Judicial District														
Victim Witness Paralegal in Juneau	SenateCS	1	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	SenateCS	1	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	SenateCS	1	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	SenateCS	1	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	SenateCS	1	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										
* Allocation Difference *				-188.7	-188.5	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
Second Judicial District														
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS	1	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	SenateCS	1	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	SenateCS	1	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	SenateCS	1	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										
* Allocation Difference *				-407.3	-407.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
Third Judicial District: Anchorage														
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	SenateCS	1	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR (Other)				15.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	SenateCS	1	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	SenateCS	1	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0

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Criminal Division (continued)													
Third Judicial District: Anchorage (continued)													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			3.3	75.1	0.0	-7.5	0.0	-79.3	0.0	15.0	0	0	0
Third Judicial District: Outside Anchorage													
Victim Witness Paralegal in Palmer	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-392.5	-350.5	29.0	-50.0	-2.6	-18.4	0.0	0.0	0	0	0
Fourth Judicial District													
Victim Witness Paralegal in Fairbanks	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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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Criminal Division (continued)													
Fourth Judicial District (continued)													
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-563.6	-542.7	0.0	0.0	0.0	-20.9	0.0	0.0	0	0	0
Criminal Justice Litigation													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-155.4	-114.3	0.0	-40.0	-0.5	-0.6	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	SenateCS 1	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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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-226.9	-226.5	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	SenateCS 1	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	SenateCS 1	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Difference **			-1,931.1	-1,754.4	29.0	-85.0	-3.7	-132.0	0.0	15.0	-9	0	0
Civil Division													
Deputy Attorney General's Office													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			0.4	1.4	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
Child Protection													
Victim Witness Paralegal in Bethel	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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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Civil Division (continued)													
Child Protection (continued)													
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	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										
* Allocation Difference *			-298.7	-147.6	-2.6	-73.8	-32.7	-42.0	0.0	0.0	0	0	0
Collections and Support													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-15.2	7.8	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										

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Civil Division (continued)													
Commercial and Fair Business (continued)													
* Allocation Difference *			-337.1	-189.0	-1.3	-129.9	-16.9	0.0	0.0	0.0	0	0	0
Environmental Law													
AMD: Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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
Human Services													
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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
Labor and State Affairs													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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

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

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Civil Division (continued)													
Oil, Gas and Mining													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			3,667.2	-0.8	-1.2	3,684.9	-15.7	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			11.9	24.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	1	0	0
Regulatory Affairs Public Advocacy													
AMD: Align Authority with Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
* Allocation Difference *			0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	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										

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Timekeeping and Litigation Support (continued)													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	SenateCS 1	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										
* Allocation Difference *			14.9	36.5	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	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										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-343.9	-351.7	-1.7	24.3	-14.8	0.0	0.0	0.0	-2	0	0
Unallocated Reduction													
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	SenateCS 1	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			1,146.8	-1,563.8	-15.6	2,934.1	-164.2	-43.7	0.0	0.0	-10	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Attorney General													
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
* Allocation Difference *			-10.1	-10.1	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Administrative Services													
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
* Allocation Difference *			-217.0	-121.4	-1.0	-48.5	-46.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-227.1	-131.5	-1.0	-48.5	-44.0	-2.1	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	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	SenateCS 1	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										
UGF Reduction	SenateCS 1	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			-1,161.4	-3,449.7	12.4	2,800.6	-211.9	-177.8	0.0	-135.0	-19	0	0
**** All Agencies Difference ****			-1,161.4	-3,449.7	12.4	2,800.6	-211.9	-177.8	0.0	-135.0	-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.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee