

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,110.5										
1007 I/A Rcpts (Other)		52.6										
FY16 Conference Committee Total		2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Attorney III (03-1297) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
FY16 Management Plan Total		2,151.5	1,919.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
FY17 Adjusted Base Total		2,106.8	1,875.0	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
FY17 Governor Request Total		2,151.5	1,919.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,658.8										
1108 Stat Desig (Other)		184.5										
FY16 Conference Committee Total		1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Closure of Barrow Office	Unalloc	-400.0	-315.0	-20.0	-60.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY16 Authorized Total		1,443.3	1,219.9	8.4	179.6	35.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY16 Management Plan Total		1,475.7	1,252.3	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
FY17 Adjusted Base Total		1,436.4	1,213.0	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
FY17 Governor Request Total		1,475.7	1,252.3	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF)		7,751.7										
1007 I/A Rcpts (Other)		263.5										
1092 MHTAAR (Other)		15.0										
FY16 Conference Committee Total		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Transfer from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines	TrIn	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.4										
Transfer Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands	TrOut	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-58.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		7,838.5	6,708.2	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY17 Adjusted Base Total		7,684.2	6,568.9	75.8	956.6	82.9	0.0	0.0	0.0	61	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY17 Governor Request Total		7,838.5	6,708.2	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF)		5,233.2										
1007 I/A Rcpts (Other)		88.7										
FY16 Conference Committee Total		5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Attorney II (03-1301) and Paralegal II (03-1244) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY16 Authorized Total		5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
FY16 Management Plan Total		5,380.7	4,931.1	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
FY17 Adjusted Base Total		5,304.7	4,855.1	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
Close Dillingham Office	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-340.0										
FY17 Governor Request Total		5,040.7	4,681.1	99.3	245.7	14.6	0.0	0.0	0.0	43	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,147.0										
1007 I/A Rcpts (Other)		419.1										
FY16 Conference Committee Total		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY16 Authorized Total		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.1										
FY16 Management Plan Total		5,709.2	4,984.3	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands	TrOut	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.3										
FY17 Adjusted Base Total		5,528.7	4,803.8	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
FY17 Governor Request Total		5,601.9	4,877.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,904.5										
1007 I/A Rcpts (Other)		891.3										
FY16 Conference Committee Total		2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	14	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands	TrIn	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		58.9										
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY16 Management Plan Total		2,827.8	1,979.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
FY17 Adjusted Base Total		2,792.2	1,943.5	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
FY17 Governor Request Total		2,827.8	1,979.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		1,020.1										
1003 G/F Match (UGF)		317.4										
1004 Gen Fund (UGF)		3,751.5										
1007 I/A Rcpts (Other)		1,145.2										
FY16 Conference Committee Total		6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Attorney IV (03-1040) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Attorney V (03-1313) in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	159.4	159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.4										
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.8										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		6,171.2	5,369.9	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-81.7										
FY17 Adjusted Base Total		6,084.1	5,282.8	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
Create Capacity in Special Prosecutions for Major Criminal Case Work	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.7										
FY17 Governor Request Total		6,489.9	5,646.3	129.0	655.9	58.7	0.0	0.0	0.0	42	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
FY16 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.5										
FY17 Governor Request Total		-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		461.0										
FY16 Conference Committee Total		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY17 Adjusted Base Total		465.8	239.7	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY17 Governor Request Total		471.0	244.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
1004 Gen Fund (UGF)		5,069.4										
1007 I/A Rcpts (Other)		1,878.9										
FY16 Conference Committee Total		6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.2										
Delete Attorney IV (03-0299) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		6,854.1	5,729.8	52.7	972.7	98.9	0.0	0.0	0.0	52	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise	TrIn	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.3										
1007 I/A Rcpts (Other)		62.3										
Transfer Attorney V (03-0166) from Labor and State Affairs for Required Legal Expertise	TrIn	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.3										
Transfer Attorney IV (03-0031) from Labor and State Affairs for Required Legal Expertise	TrIn	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.5										
1007 I/A Rcpts (Other)		98.0										
Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Address Workload Demands	TrIn	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		68.6										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.0										
Transfer Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise	TrOut	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	147.6	0.0	-147.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		7,058.3	6,081.6	52.7	825.1	98.9	0.0	0.0	0.0	55	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
Transfer Associate Attorney I (03-0239) from Oil, Gas and Mining for Restructuring Purposes	TrIn	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.6										
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands	TrIn	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands (continued)												
1004 Gen Fund (UGF)		107.3										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
FY17 Adjusted Base Total		7,237.7	6,261.0	52.7	825.1	98.9	0.0	0.0	0.0	57	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs												
1004 Gen Fund (UGF)	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		7,321.2	6,344.5	52.7	825.1	98.9	0.0	0.0	0.0	57	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		432.9										
1005 GF/Prgm (DGF)		716.5										
1007 I/A Rcpts (Other)		2,169.3										
FY16 Conference Committee Total		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY16 Management Plan Total		3,272.6	2,655.9	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY17 Adjusted Base Total		3,266.3	2,649.6	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY17 Governor Request Total		3,272.6	2,655.9	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		960.7										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,940.6										
1108 Stat Desig (Other)		909.4										
1168 Tob ED/CES (DGF)		50.9										
FY16 Conference Committee Total		4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
Delete Attorney IV (03-0372) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		4,893.7	3,452.4	40.5	1,331.8	69.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.3										
Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.8										
Transfer Attorney IV (03-0303) from Labor and State Affairs for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.0										
Transfer to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-159.0										
Transfer Law Office Assistant I (03-0114) to Child Protection to Address Workload Demands	TrOut	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-68.6										
Transfer Attorney II (03-0212) to Labor and State Affairs for Required Legal Expertise	TrOut	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-93.4										
1007 I/A Rcpts (Other)		-27.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		4,841.4	3,487.1	40.5	1,244.8	69.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-140.0										
Transfer Associate Attorney I (03-0376) to Special Litigation for Restructuring Purposes	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-93.0										
Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		140.0										
FY17 Adjusted Base Total		4,730.1	3,375.8	40.5	1,244.8	69.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
FY17 Governor Request Total		4,748.4	3,394.1	40.5	1,244.8	69.0	0.0	0.0	0.0	25	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		916.4										
1007 I/A Rcpts (Other)		775.5										
1055 I/A/OIL HAZ (Other)		448.2										
FY16 Conference Committee Total		2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reduce Attorney and Paralegal Billable Hours	Unalloc	-150.0	-130.1	-1.0	-16.4	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Delete Attorney IV (03-0260) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		1,990.1	1,819.3	17.1	144.7	9.0	0.0	0.0	0.0	13	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Delete Attorney IV (03-0360) in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0268) from Natural Resources to Address Workload Demands	TrIn	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.3										
Transfer Law Office Assistant I (03-0305) to Transportation to Address Workload Demands	TrOut	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-67.7										
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1007 I/A Rcpts (Other)		-20.0										
FY16 Management Plan Total		1,953.6	1,782.8	17.1	144.7	9.0	0.0	0.0	0.0	12	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY17 Adjusted Base Total		2,031.0	1,860.2	17.1	144.7	9.0	0.0	0.0	0.0	12	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
FY17 Governor Request Total		2,053.6	1,882.8	17.1	144.7	9.0	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,351.4										
1007 I/A Rcpts (Other)		1,451.9										
1037 GF/MH (UGF)		98.8										
FY16 Conference Committee Total		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
FY16 Authorized Total		2,877.0	2,436.5	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.6										
FY16 Management Plan Total		2,858.4	2,417.9	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
1037 GF/MH (UGF)		-2.0										
FY17 Adjusted Base Total		2,834.7	2,394.2	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1037 GF/MH (UGF)		2.0										
FY17 Governor Request Total		2,858.4	2,417.9	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,942.0										
1007 I/A Rcpts (Other)		2,887.4										
FY16 Conference Committee Total		5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.7										
Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney IV (03-0373) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		5,774.7	4,029.9	39.7	1,639.9	65.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		139.9										
Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		128.8										
Transfer Attorney III (03-0113) from Child Protection for Required Legal Expertise	TrIn	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.8										
Transfer Attorney II (03-0212) from Commercial and Fair Business for Required Legal Expertise	TrIn	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		93.4										
1007 I/A Rcpts (Other)		27.9										
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-112.4										
Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise	TrOut	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.5										
1007 I/A Rcpts (Other)		-98.0										
Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-159.0										
Transfer Attorney V (03-0166) to Child Protection for Required Legal Expertise	TrOut	-161.3	-161.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.3										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Authorized to FY16 Management Plan * * * (continued)												
Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics for Required Legal Expertise 1004 Gen Fund (UGF)	TrOut	-154.6	-154.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0303) to Commercial and Fair Business for Required Legal Expertise 1004 Gen Fund (UGF)	TrOut	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	154.5	0.0	-154.5	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		5,479.2	3,888.9	39.7	1,485.4	65.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request 1004 Gen Fund (UGF)	OTI	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other)	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-239.3	-192.3	-1.4	-40.9	-4.7	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		5,238.2	3,694.9	38.3	1,444.5	60.5	0.0	0.0	0.0	25	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF)	IncM	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		5,304.9	3,761.6	38.3	1,444.5	60.5	0.0	0.0	0.0	25	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		846.4										
1007 I/A Rcpts (Other)		232.5										
FY16 Conference Committee Total		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrIn	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY16 Management Plan Total		1,097.0	900.8	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
FY17 Adjusted Base Total		1,081.4	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY17 Governor Request Total		1,097.0	900.8	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,674.4										
1007 I/A Rcpts (Other)		489.9										
FY16 Conference Committee Total		3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
Delete Law Office Assistant II (03-0036) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		3,124.2	2,085.9	20.7	985.7	31.9	0.0	0.0	0.0	15	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Transfer Attorney III (03-0030) from Oil, Gas and Mining for Required Legal Expertise	TrIn	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.3										
Transfer Law Office Assistant I (03-0268) to Environmental Law to Address Workload Demands	TrOut	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		3,298.2	2,266.3	20.7	979.3	31.9	0.0	0.0	0.0	15	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.5										
Transfer Eighteen Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	2,648.9	2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		931.7										
1007 I/A Rcpts (Other)		71.2										
1105 PF Gross (Other)		1,646.0										
Transfer Remaining Balance of Funds from Oil, Gas and Mining for Restructuring Purposes	TrIn	1,078.2	0.0	58.7	1,006.3	13.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.2										
1007 I/A Rcpts (Other)		2.4										
1105 PF Gross (Other)		931.6										
Transfer Two Personnel to Special Litigation for Restructuring Purposes	TrOut	-278.0	-231.0	-1.4	-40.9	-4.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-278.0										
Transfer Attorney III (03-0030) to Torts and Workers' Compensation for Restructuring Purposes	TrOut	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-137.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
Transfer to Child Protection to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-65.0										
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY17 Adjusted Base Total		6,259.6	4,196.5	78.0	1,944.7	40.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		700.0										
LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
1241 GF/LNG (UGF)		-700.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,125.0										
Outside Legal Services for the Liquefied Natural Gas Project	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		18,500.0										
Legal Services for the Alaska Oil and Gas Conservation Commission	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		225.0										
FY17 Governor Request Total		27,865.1	4,447.1	78.9	23,294.2	44.9	0.0	0.0	0.0	30	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		6,268.7										
1007 I/A Rcpts (Other)		153.3										
1105 PF Gross (Other)		2,577.6										
FY16 Conference Committee Total		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	1,688.6	0.0	0.0	1,688.6	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		1,688.6										
Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission	Unalloc	-225.0	-195.1	-0.9	-25.2	-3.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
FY16 Authorized Total		10,419.7	3,147.8	62.3	7,184.9	24.7	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Transfer from Human Services to Comply with Vacancy Factor Guidelines	TrIn	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		20.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Transfer Attorney III (03-0030) to Natural Resources for Required Legal Expertise	TrOut	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-134.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		10,431.0	3,209.1	62.3	7,134.9	24.7	0.0	0.0	0.0	25	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.3										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
L Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17) 1004 Gen Fund (UGF)	OTI	-1,688.6	0.0	0.0	-1,688.6	0.0	0.0	0.0	0.0	0	0	0
Reverse Legal Services and Oversight of Alaska Natural Gas Pipeline Project 1004 Gen Fund (UGF)	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues 1004 Gen Fund (UGF)	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Regulatory Affairs and Public Advocacy for Gas and Oil Pipeline Issues 1004 Gen Fund (UGF)	TrOut	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eighteen Personnel to Natural Resources for Restructuring Purposes 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1105 PF Gross (Other)	TrOut	-2,648.9	-2,648.9	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Attorney IV (03-0134) to Regulatory Affairs and Public Advocacy for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0141) to Special Litigation for Restructuring Purposes 1004 Gen Fund (UGF)	TrOut	-242.4	-154.3	-2.7	-76.5	-8.9	0.0	0.0	0.0	-1	0	0
Transfer Four Personnel to Administrative Services for Restructuring Purposes 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	TrOut	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Remaining Balance of Funds to Natural Resources for Restructuring Purposes 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1105 PF Gross (Other)	TrOut	-1,078.2	0.0	-58.7	-1,008.2	-11.3	0.0	0.0	0.0	0	0	0
Align Authority in Order to Complete Dissolution of Oil, Gas and Mining Component	LIT	0.0	262.1	0.0	-262.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF)	Incm	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 RPLs + Supplementals * * *										
L AK Liquefied Natural Gas Project Contractual Legal Services, contingent on adoption of work program & budget by 12/31/15	Cntngt	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF)		10,100.0										
FY16 RPLs + Supplementals Total		10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,352.1										
1007 I/A Rcpts (Other)		616.5										
FY16 Conference Committee Total		1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Extended Employee Absences	Unalloc	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
Delete Law Office Assistant II (03-0050) to Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Authorized Total		1,943.5	1,828.2	4.4	107.2	3.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Address Workload Demands	TrIn	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		112.4										
Transfer Attorney IV (03-0203) from Labor and State Affairs for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.0										
Transfer Attorney IV (03-0026) from Labor and State Affairs for Required Legal Expertise	TrIn	154.6	154.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		154.6										
Transfer Attorney IV (03-0316) from Commercial and Fair Business for Required Legal Expertise	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		159.0										
Transfer to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrOut	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.3										
Transfer Attorney III (03-0317) to Labor and State Affairs for Required Legal Expertise	TrOut	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.9										
Transfer Attorney III (03-0119) to Labor and State Affairs for Required Legal Expertise	TrOut	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-128.8										
Transfer Attorney III (03-0259) to Commercial and Fair Business for Required Legal Expertise	TrOut	-128.8	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-128.8										
FY16 Management Plan Total		2,116.7	2,001.4	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer Attorney IV (03-0026) to Special Litigation for Restructuring Purposes	TrOut	-190.7	-148.1	-1.3	-37.6	-3.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-190.7										
FY17 Adjusted Base Total		1,910.2	1,837.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
FY17 Governor Request Total		1,938.5	1,865.8	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,732.6										
1232 ISPF-I/A (Other)		139.1										
FY16 Conference Committee Total		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Attorney IV (03-0411) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0300) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,871.7	1,315.3	5.6	536.5	14.3	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues	TrIn	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes	TrIn	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										
FY17 Adjusted Base Total		2,471.7	1,510.4	6.5	936.0	18.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1141 RCA Rcpts (DGF)		600.0										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
FY17 Governor Request Total		2,846.7	1,510.4	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Attorney V (03-0141) from Oil, Gas and Mining for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	242.4	154.3	2.7	76.5	8.9	0.0	0.0	0.0	1	0	0
Transfer Two Personnel from Natural Resources for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	278.0	231.0	1.4	40.9	4.7	0.0	0.0	0.0	2	0	0
Transfer Attorney IV (03-0320) from Torts and Workers' Compensation for Restructuring Purposes 1007 I/A Rcpts (Other)	TrIn	235.0	182.5	1.6	45.6	5.3	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0376) from Commercial and Fair Business for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0026) from Opinions, Appeals and Ethics for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	190.7	148.1	1.3	37.0	4.3	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0042) from Labor and State Affairs for Restructuring Purposes 1004 Gen Fund (UGF)	TrIn	239.3	192.3	1.4	40.9	4.7	0.0	0.0	0.0	1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other)	TrOut	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information and Project Support to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other)	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,255.9	978.7	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,255.9	978.7	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		339.9										
1007 I/A Rcpts (Other)		1,886.2										
FY16 Conference Committee Total		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Attorney II (03-0105) to Child Protection for Required Legal Expertise	TrOut	-124.6	-124.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.3										
1007 I/A Rcpts (Other)		-62.3										
FY16 Management Plan Total		2,104.5	1,865.5	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY17 Adjusted Base Total		2,109.8	1,870.8	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY17 Governor Request Total		2,114.5	1,875.5	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
1007 I/A Rcpts (Other)		4,175.8										
FY16 Conference Committee Total		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Time Status Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.5										
Transfer Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	TrOut	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.4										
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
Transfer Attorney V (03-0411) to Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		4,097.9	3,741.2	28.5	289.3	38.9	0.0	0.0	0.0	31	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Attorney III (03-0030) from Natural Resources for Restructuring Purposes	TrIn	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		137.2										
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0320) to Special Litigation for Restructuring Purposes	TrOut	-235.0	-182.5	-1.6	-45.6	-5.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-235.0										
FY17 Adjusted Base Total		4,070.1	3,765.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,070.1	3,765.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2,103.0										
FY16 Conference Committee Total		2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY16 Authorized Total		2,103.0	1,710.1	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Law Office Assistant I (03-0305) from Environmental Law to Address Workload Demands	TrIn	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		67.7										
FY16 Management Plan Total		2,170.7	1,777.8	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,170.7	1,777.8	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,170.7	1,777.8	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
FY16 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Unallocated Position Reduction	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.7										
Anticipated Savings as a Result of Attrition, Resulting in Position Deletions	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-525.6										
FY17 Governor Request Total		-669.3	-669.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		652.6										
FY16 Conference Committee Total		652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-29.4	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		623.2	429.4	20.6	160.2	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		613.5	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY17 Governor Request Total		623.2	437.2	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		993.7										
1005 GF/Prgm (DGF)		95.7										
1007 I/A Rcpts (Other)		1,614.4										
1061 CIP Rcpts (Other)		106.2										
FY16 Conference Committee Total		2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,839.4	2,238.8	9.2	587.3	4.1	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes	TrIn	367.3	367.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		265.2										
1007 I/A Rcpts (Other)		102.1										
FY17 Adjusted Base Total		3,186.7	2,586.1	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	InclM	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY17 Governor Request Total		3,206.7	2,606.1	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 886.2	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees 1004 Gen Fund (UGF)	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Savings as a Result of Attrition 1004 Gen Fund (UGF)	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-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										
FY16 Conference Committee Total		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Agency-wide Unallocated Reduction	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										
FY16 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-920.3										
1037 GF/MH (UGF)		-2.0										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY17 Governor Request Total		-925.6	-925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.