

Fiscal Year 2016 Subcommittee Book

Department of Law

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

TABLE OF CONTENTS

Overview of Governor's Budget

Budget Summary

Allocation Summary - All Funds	1
Allocation Summary - General Funds	3
Agency Totals	5

Department of Law

Criminal Division

First Judicial District	8
Second Judicial District	10
Third Judicial District: Anchorage	12
Third Judicial District: Outside Anchorage	14
Fourth Judicial District	16
Criminal Justice Litigation	20
Criminal Appeals/Special Litigation	22
Unallocated Reduction	24

Civil Division

Deputy Attorney General's Office	26
Child Protection	28
Collections and Support	30
Commercial and Fair Business	32
Environmental Law	36
Human Services	38
Labor and State Affairs	42
Legislation/Regulations	44
Natural Resources	46
Oil, Gas and Mining	50
Opinions, Appeals and Ethics	54
Regulatory Affairs Public Advocacy	56
Timekeeping and Litigation Support	58
Torts & Workers' Compensation	60
Transportation Section	62
Unallocated Reduction	66

Administration and Support

Office of the Attorney General	68
Administrative Services	70
Dimond Courthouse Public Building Fund	72
Unallocated Reduction	74

Agency Unallocated Appropriation

Agency Unallocated Appropriation	76
--	----

Wordage	79
--------------------------	-----------

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Criminal Division								
First Judicial District	2,348.3	2,309.1	0.0	2,351.8	2,297.4	-50.9 -2.2 %	-11.7 -0.5 %	-54.4 -2.3 %
Second Judicial District	2,098.9	2,209.7	0.0	2,250.6	2,156.1	57.2 2.7 %	-53.6 -2.4 %	-94.5 -4.2 %
Third Judicial: Anchorage	8,137.1	7,907.5	0.0	8,026.9	8,030.2	-106.9 -1.3 %	122.7 1.6 %	3.3
Third JD: Outside Anchorage	5,864.2	5,644.2	0.0	5,714.4	5,724.2	-140.0 -2.4 %	80.0 1.4 %	9.8 0.2 %
Fourth Judicial District	6,325.5	6,057.2	0.0	6,129.7	5,879.4	-446.1 -7.1 %	-177.8 -2.9 %	-250.3 -4.1 %
Criminal Justice Litigation	3,181.2	2,909.6	0.0	2,951.2	2,950.1	-231.1 -7.3 %	40.5 1.4 %	-1.1
Criminal Appeals/Special Lit	6,201.1	6,349.7	0.0	6,461.1	6,575.7	374.6 6.0 %	226.0 3.6 %	114.6 1.8 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 <-999 %	-1,608.5 <-999 %	-1,608.5 <-999 %
Appropriation Total	34,156.3	33,387.0	0.0	33,885.7	32,004.6	-2,151.7 -6.3 %	-1,382.4 -4.1 %	-1,881.1 -5.6 %
Civil Division								
Dep. Attny General's Office	1,783.9	455.7	0.0	460.6	461.0	-1,322.9 -74.2 %	5.3 1.2 %	0.4 0.1 %
Child Protection	8,070.7	7,149.3	0.0	7,247.0	7,095.9	-974.8 -12.1 %	-53.4 -0.7 %	-151.1 -2.1 %
Collections and Support	3,381.7	3,285.4	0.0	3,333.9	3,318.7	-63.0 -1.9 %	33.3 1.0 %	-15.2 -0.5 %
Commercial and Fair Business	4,298.6	5,176.6	0.0	5,248.7	5,072.1	773.5 18.0 %	-104.5 -2.0 %	-176.6 -3.4 %
Environmental Law	1,692.9	2,417.7	0.0	2,459.8	2,272.6	579.7 34.2 %	-145.1 -6.0 %	-187.2 -7.6 %
Human Services	2,772.8	2,818.2	0.0	2,866.2	2,902.1	129.3 4.7 %	83.9 3.0 %	35.9 1.3 %
Labor and State Affairs	7,754.7	6,071.6	0.0	6,159.4	6,038.3	-1,716.4 -22.1 %	-33.3 -0.5 %	-121.1 -2.0 %
Legislation/Regulations	1,222.6	1,061.3	0.0	1,078.9	1,078.9	-143.7 -11.8 %	17.6 1.7 %	0.0
Natural Resources	5,008.9	4,069.4	0.0	4,123.8	3,224.4	-1,784.5 -35.6 %	-845.0 -20.8 %	-899.4 -21.8 %
Oil, Gas and Mining	8,959.0	12,564.7	0.0	5,332.4	8,999.6	40.6 0.5 %	-3,565.1 -28.4 %	3,667.2 68.8 %
Opinions, Appeals and Ethics	309.5	1,924.3	0.0	1,956.7	2,039.6	1,730.1 559.0 %	115.3 6.0 %	82.9 4.2 %
Reg Affairs Public Advocacy	1,622.8	1,843.6	0.0	1,871.7	1,871.7	248.9 15.3 %	28.1 1.5 %	0.0
Timekeeping and Litigation Sup	2,012.8	2,173.3	0.0	2,211.2	2,226.1	213.3 10.6 %	52.8 2.4 %	14.9 0.7 %
Torts & Workers' Compensation	3,681.3	4,073.4	0.0	4,146.2	4,175.8	494.5 13.4 %	102.4 2.5 %	29.6 0.7 %
Transportation Section	2,910.4	2,409.4	0.0	2,446.9	2,103.0	-807.4 -27.7 %	-306.4 -12.7 %	-343.9 -14.1 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-789.6	-789.6 <-999 %	-789.6 <-999 %	-789.6 <-999 %
Appropriation Total	55,482.6	57,493.9	0.0	50,943.4	52,090.2	-3,392.4 -6.1 %	-5,403.7 -9.4 %	1,146.8 2.3 %
Administration and Support								
Office of the Attorney General	786.4	653.9	0.0	662.7	652.6	-133.8 -17.0 %	-1.3 -0.2 %	-10.1 -1.5 %
Administrative Services	3,290.8	2,980.4	0.0	3,027.0	2,905.0	-385.8 -11.7 %	-75.4 -2.5 %	-122.0 -4.0 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsd	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Administration and Support (continued)											
Dimond Courthouse PBF	886.2	886.2	0.0	886.2	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-95.0	-95.0	<-999 %	-95.0	<-999 %	-95.0	<-999 %
Appropriation Total	4,963.4	4,520.5	0.0	4,575.9	4,348.8	-614.6	-12.4 %	-171.7	-3.8 %	-227.1	-5.0 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	94,602.3	95,401.4	0.0	89,405.0	88,443.6	-6,158.7	-6.5 %	-6,957.8	-7.3 %	-961.4	-1.1 %
Funding Summary											
Unrestricted General (UGF)	61,096.3	61,275.3	0.0	54,832.2	54,162.2	-6,934.1	-11.3 %	-7,113.1	-11.6 %	-670.0	-1.2 %
Designated General (DGF)	2,519.8	2,727.9	0.0	2,765.7	2,645.7	125.9	5.0 %	-82.2	-3.0 %	-120.0	-4.3 %
Other State Funds (Other)	30,129.3	30,393.9	0.0	30,787.0	30,615.6	486.3	1.6 %	221.7	0.7 %	-171.4	-0.6 %
Federal Receipts (Fed)	856.9	1,004.3	0.0	1,020.1	1,020.1	163.2	19.0 %	15.8	1.6 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Law

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Criminal Division								
First Judicial District	2,268.7	2,257.3	0.0	2,299.2	2,244.8	-23.9 -1.1 %	-12.5 -0.6 %	-54.4 -2.4 %
Second Judicial District	1,969.8	1,978.6	0.0	2,016.1	1,971.6	1.8 0.1 %	-7.0 -0.4 %	-44.5 -2.2 %
Third Judicial: Anchorage	7,958.8	7,634.0	0.0	7,763.4	7,751.7	-207.1 -2.6 %	117.7 1.5 %	-11.7 -0.2 %
Third JD: Outside Anchorage	5,779.7	5,557.1	0.0	5,625.7	5,635.5	-144.2 -2.5 %	78.4 1.4 %	9.8 0.2 %
Fourth Judicial District	5,970.6	5,643.9	0.0	5,710.6	5,460.3	-510.3 -8.5 %	-183.6 -3.3 %	-250.3 -4.4 %
Criminal Justice Litigation	2,095.9	2,027.0	0.0	2,059.9	2,058.8	-37.1 -1.8 %	31.8 1.6 %	-1.1 -0.1 %
Criminal Appeals/Special Lit	4,411.7	4,214.7	0.0	4,295.8	4,410.4	-1.3	195.7 4.6 %	114.6 2.7 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 <-999 %	-1,608.5 <-999 %	-1,608.5 <-999 %
Appropriation Total	30,455.2	29,312.6	0.0	29,770.7	27,924.6	-2,530.6 -8.3 %	-1,388.0 -4.7 %	-1,846.1 -6.2 %
Civil Division								
Dep. Attny General's Office	1,684.9	455.7	0.0	460.6	461.0	-1,223.9 -72.6 %	5.3 1.2 %	0.4 0.1 %
Child Protection	6,387.1	5,290.9	0.0	5,368.1	5,217.0	-1,170.1 -18.3 %	-73.9 -1.4 %	-151.1 -2.8 %
Collections and Support	1,305.3	1,150.4	0.0	1,164.6	1,149.4	-155.9 -11.9 %	-1.0 -0.1 %	-15.2 -1.3 %
Commercial and Fair Business	937.7	1,380.8	0.0	1,398.7	1,222.1	284.4 30.3 %	-158.7 -11.5 %	-176.6 -12.6 %
Environmental Law	249.9	1,078.8	0.0	1,099.7	1,048.9	799.0 319.7 %	-29.9 -2.8 %	-50.8 -4.6 %
Human Services	1,379.2	1,392.5	0.0	1,414.3	1,450.2	71.0 5.1 %	57.7 4.1 %	35.9 2.5 %
Labor and State Affairs	3,570.2	3,210.4	0.0	3,272.0	3,150.9	-419.3 -11.7 %	-59.5 -1.9 %	-121.1 -3.7 %
Legislation/Regulations	995.9	832.1	0.0	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0
Natural Resources	4,100.5	3,582.5	0.0	3,633.9	2,734.5	-1,366.0 -33.3 %	-848.0 -23.7 %	-899.4 -24.8 %
Oil, Gas and Mining	6,586.3	9,836.8	0.0	2,601.5	6,268.7	-317.6 -4.8 %	-3,568.1 -36.3 %	3,667.2 141.0 %
Opinions, Appeals and Ethics	309.5	1,385.3	0.0	1,411.2	1,423.1	1,113.6 359.8 %	37.8 2.7 %	11.9 0.8 %
Reg Affairs Public Advocacy	1,622.8	1,706.8	0.0	1,732.6	1,732.6	109.8 6.8 %	25.8 1.5 %	0.0
Timekeeping and Litigation Sup	1,112.8	320.7	0.0	325.0	339.9	-772.9 -69.5 %	19.2 6.0 %	14.9 4.6 %
Transportation Section	7.0	241.3	0.0	243.3	0.0	-7.0 -100.0 %	-241.3 -100.0 %	-243.3 -100.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-789.6	-789.6 <-999 %	-789.6 <-999 %	-789.6 <-999 %
Appropriation Total	30,249.1	31,865.0	0.0	24,971.9	26,255.1	-3,994.0 -13.2 %	-5,609.9 -17.6 %	1,283.2 5.1 %
Administration and Support								
Office of the Attorney General	642.8	653.9	0.0	662.7	652.6	9.8 1.5 %	-1.3 -0.2 %	-10.1 -1.5 %
Administrative Services	1,382.8	1,285.5	0.0	1,306.4	1,184.4	-198.4 -14.3 %	-101.1 -7.9 %	-122.0 -9.3 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Administration and Support (continued)											
Dimond Courthouse PBF	886.2	886.2	0.0	886.2	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-95.0	-95.0	<-999 %	-95.0	<-999 %	-95.0	<-999 %
Appropriation Total	2,911.8	2,825.6	0.0	2,855.3	2,628.2	-283.6	-9.7 %	-197.4	-7.0 %	-227.1	-8.0 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	63,616.1	64,003.2	0.0	57,597.9	56,807.9	-6,808.2	-10.7 %	-7,195.3	-11.2 %	-790.0	-1.4 %
Funding Summary											
Unrestricted General (UGF)	61,096.3	61,275.3	0.0	54,832.2	54,162.2	-6,934.1	-11.3 %	-7,113.1	-11.6 %	-670.0	-1.2 %
Designated General (DGF)	2,519.8	2,727.9	0.0	2,765.7	2,645.7	125.9	5.0 %	-82.2	-3.0 %	-120.0	-4.3 %

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Law

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	94,602.3	95,401.4	0.0	89,405.0	88,443.6	-6,158.7	-6.5 %	-6,957.8	-7.3 %	-961.4	-1.1 %
<u>Objects of Expenditure</u>											
Personal Services	69,712.6	69,887.3	0.0	71,205.9	67,625.2	-2,087.4	-3.0 %	-2,262.1	-3.2 %	-3,580.7	-5.0 %
Travel	1,501.0	1,178.0	0.0	1,178.0	1,321.4	-179.6	-12.0 %	143.4	12.2 %	143.4	12.2 %
Services	20,971.1	23,116.7	0.0	15,816.7	18,667.3	-2,303.8	-11.0 %	-4,449.4	-19.2 %	2,850.6	18.0 %
Commodities	1,816.2	1,041.6	0.0	1,041.6	829.7	-986.5	-54.3 %	-211.9	-20.3 %	-211.9	-20.3 %
Capital Outlay	601.4	177.8	0.0	177.8	0.0	-601.4	-100.0 %	-177.8	-100.0 %	-177.8	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-15.0	0.0	0.0		0.0		15.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	856.9	1,004.3	0.0	1,020.1	1,020.1	163.2	19.0 %	15.8	1.6 %	0.0	
1003 G/F Match (UGF)	283.7	312.1	0.0	317.4	317.4	33.7	11.9 %	5.3	1.7 %	0.0	
1004 Gen Fund (UGF)	60,716.1	60,866.2	0.0	54,416.0	53,746.0	-6,970.1	-11.5 %	-7,120.2	-11.7 %	-670.0	-1.2 %
1005 GF/Prgm (DGF)	860.1	851.7	0.0	862.2	862.2	2.1	0.2 %	10.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	26,737.3	25,846.7	0.0	26,235.6	26,235.6	-501.7	-1.9 %	388.9	1.5 %	0.0	
1037 GF/MH (UGF)	96.5	97.0	0.0	98.8	98.8	2.3	2.4 %	1.8	1.9 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	0.0	584.6	448.2	-126.0	-21.9 %	-127.3	-22.1 %	-136.4	-23.3 %
1061 CIP Rcpts (Other)	454.4	106.2	0.0	106.2	106.2	-348.2	-76.6 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	15.0	0.0	0.0	15.0	15.0	>999 %	0.0		15.0	>999 %
1105 PF Gross (Other)	1,477.6	2,577.6	0.0	2,577.6	2,577.6	1,100.0	74.4 %	0.0		0.0	
1108 Stat Desig (Other)	885.8	1,136.1	0.0	1,143.9	1,093.9	208.1	23.5 %	-42.2	-3.7 %	-50.0	-4.4 %
1141 RCA Rcpts (DGF)	1,622.8	1,706.8	0.0	1,732.6	1,732.6	109.8	6.8 %	25.8	1.5 %	0.0	
1168 Tob ED/CES (DGF)	36.9	169.4	0.0	170.9	50.9	14.0	37.9 %	-118.5	-70.0 %	-120.0	-70.2 %
1232 ISPF-I/A (Other)	0.0	136.8	0.0	139.1	139.1	139.1	>999 %	2.3	1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	576	572	0	572	553	-23	-4.0 %	-19	-3.3 %	-19	-3.3 %
Perm Part Time	3	2	0	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

	[1] <u>14Actual</u>	[2] <u>15MgtPIn</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>		[5] - [2] <u>15MgtPIn to 16GovEndo</u>		[5] - [4] <u>16Adj Bas to 16GovEndo</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,096.3	61,275.3	0.0	54,832.2	54,162.2	-6,934.1	-11.3 %	-7,113.1	-11.6 %	-670.0	-1.2 %
Designated General (DGF)	2,519.8	2,727.9	0.0	2,765.7	2,645.7	125.9	5.0 %	-82.2	-3.0 %	-120.0	-4.3 %
Other State Funds (Other)	30,129.3	30,393.9	0.0	30,787.0	30,615.6	486.3	1.6 %	221.7	0.7 %	-171.4	-0.6 %
Federal Receipts (Fed)	856.9	1,004.3	0.0	1,020.1	1,020.1	163.2	19.0 %	15.8	1.6 %	0.0	

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,348.3	2,309.1	0.0	2,351.8	2,297.4	-50.9 -2.2 %	-11.7 -0.5 %	-54.4 -2.3 %
<u>Objects of Expenditure</u>								
Personal Services	2,096.1	2,077.1	0.0	2,119.8	2,065.6	-30.5 -1.5 %	-11.5 -0.6 %	-54.2 -2.6 %
Travel	82.0	79.0	0.0	79.0	79.0	-3.0 -3.7 %	0.0	0.0
Services	138.8	120.7	0.0	120.7	120.7	-18.1 -13.0 %	0.0	0.0
Commodities	31.4	32.3	0.0	32.3	32.1	0.7 2.2 %	-0.2 -0.6 %	-0.2 -0.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,268.7	2,257.3	0.0	2,299.2	2,244.8	-23.9 -1.1 %	-12.5 -0.6 %	-54.4 -2.4 %
1007 I/A Rcpts (Other)	79.6	51.8	0.0	52.6	52.6	-27.0 -33.9 %	0.8 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	18	18	0	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,119.8	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other)		51.8										
FY15 Conference Committee Total		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc											
1004 Gen Fund (UGF)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		2,169.1	1,937.1	79.0	120.7	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-1297) from Criminal Justice Litigation 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 from Criminal Appeals/Special Litigation for Position Transfer and to Comply with Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY15 Management Plan Total		2,309.1	2,077.1	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		2,351.8	2,119.8	79.0	120.7	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Victim Witness Paralegal in Juneau	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	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,297.4	2,065.6	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,098.9	2,209.7	0.0	2,250.6	2,156.1	57.2	2.7 %	-53.6	-2.4 %	-94.5	-4.2 %
<u>Objects of Expenditure</u>											
Personal Services	1,800.4	1,901.0	0.0	1,941.9	1,847.7	47.3	2.6 %	-53.3	-2.8 %	-94.2	-4.9 %
Travel	29.3	28.4	0.0	28.4	28.4	-0.9	-3.1 %	0.0		0.0	
Services	233.3	227.1	0.0	227.1	239.6	6.3	2.7 %	12.5	5.5 %	12.5	5.5 %
Commodities	35.9	40.4	0.0	40.4	40.4	4.5	12.5 %	0.0		0.0	
Capital Outlay	0.0	12.8	0.0	12.8	0.0	0.0		-12.8	-100.0 %	-12.8	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,969.8	1,978.6	0.0	2,016.1	1,971.6	1.8	0.1 %	-7.0	-0.4 %	-44.5	-2.2 %
1108 Stat Desig (Other)	129.1	231.1	0.0	234.5	184.5	55.4	42.9 %	-46.6	-20.2 %	-50.0	-21.3 %
<u>Positions</u>											
Perm Full Time	12	12	0	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,979.6										
1108 Stat Desig (Other)		231.1										
FY15 Conference Committee Total		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Authorized Total		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,209.7	1,901.0	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1108 Stat Desig (Other)		-0.3										
FY16 Adjusted Base Total		2,250.6	1,941.9	28.4	227.1	40.4	12.8	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,156.1	1,847.7	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	8,137.1	7,907.5	0.0	8,026.9	8,030.2	-106.9 -1.3 %	122.7 1.6 %	3.3
<u>Objects of Expenditure</u>								
Personal Services	6,926.4	6,658.6	0.0	6,793.0	6,868.1	-58.3 -0.8 %	209.5 3.1 %	75.1 1.1 %
Travel	92.1	75.8	0.0	75.8	75.8	-16.3 -17.7 %	0.0	0.0
Services	1,017.2	1,010.9	0.0	1,010.9	1,003.4	-13.8 -1.4 %	-7.5 -0.7 %	-7.5 -0.7 %
Commodities	101.4	82.9	0.0	82.9	82.9	-18.5 -18.2 %	0.0	0.0
Capital Outlay	0.0	79.3	0.0	79.3	0.0	0.0	-79.3 -100.0 %	-79.3 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	15.0 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,958.8	7,634.0	0.0	7,763.4	7,751.7	-207.1 -2.6 %	117.7 1.5 %	-11.7 -0.2 %
1007 I/A Rcpts (Other)	178.3	258.5	0.0	263.5	263.5	85.2 47.8 %	5.0 1.9 %	0.0
1092 MHTAAR (Other)	0.0	15.0	0.0	0.0	15.0	15.0 >999 %	0.0	15.0 >999 %
<u>Positions</u>								
Perm Full Time	66	63	0	63	63	-3 -4.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		7,706.5										
1007 I/A Rcpts (Other)		258.5										
1092 MHTAAR (Other)		15.0										
FY15 Conference Committee Total		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		7,977.5	6,728.6	75.8	1,010.9	82.9	79.3	0.0	0.0	65	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1101) to Criminal Justice Litigation to Address Workload Demands	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
FY15 Management Plan Total		7,907.5	6,658.6	75.8	1,010.9	82.9	79.3	0.0	0.0	63	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		8,026.9	6,793.0	75.8	1,010.9	82.9	79.3	0.0	-15.0	63	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	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	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	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	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										
16Governor's Endorsed Bdgt 2/5 Total		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	5,864.2	5,644.2	0.0	5,714.4	5,724.2	-140.0 -2.4 %	80.0 1.4 %	9.8 0.2 %
<u>Objects of Expenditure</u>								
Personal Services	5,157.3	5,152.6	0.0	5,222.8	5,253.6	96.3 1.9 %	101.0 2.0 %	30.8 0.6 %
Travel	141.8	92.3	0.0	92.3	92.3	-49.5 -34.9 %	0.0	0.0
Services	463.8	357.7	0.0	357.7	357.7	-106.1 -22.9 %	0.0	0.0
Commodities	84.5	23.2	0.0	23.2	20.6	-63.9 -75.6 %	-2.6 -11.2 %	-2.6 -11.2 %
Capital Outlay	16.8	18.4	0.0	18.4	0.0	-16.8 -100.0 %	-18.4 -100.0 %	-18.4 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,779.7	5,557.1	0.0	5,625.7	5,635.5	-144.2 -2.5 %	78.4 1.4 %	9.8 0.2 %
1007 I/A Rcpts (Other)	84.5	87.1	0.0	88.7	88.7	4.2 5.0 %	1.6 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	47	47	0	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		5,460.1	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1007 I/A Rcpts (Other)		87.1										
FY15 Conference Committee Total		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc											
1004 Gen Fund (UGF)		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		5,544.2	5,052.6	92.3	357.7	23.2	18.4	0.0	0.0	46	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)	TrIn											
1004 Gen Fund (UGF)		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		5,644.2	5,152.6	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		76.0	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-7.4	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		5,714.4	5,222.8	92.3	357.7	23.2	18.4	0.0	0.0	47	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Victim Witness Paralegal in Palmer	Inc											
1007 I/A Rcpts (Other)		140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn											
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT											
1004 Gen Fund (UGF)	Dec	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	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	Dec											
1007 I/A Rcpts (Other)		-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
16Governor's Endorsed Bdgt 2/5 Total		5,724.2	5,253.6	92.3	357.7	20.6	0.0	0.0	0.0	47	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	6,325.5	6,057.2	0.0	6,129.7	5,879.4	-446.1 -7.1 %	-177.8 -2.9 %	-250.3 -4.1 %
<u>Objects of Expenditure</u>								
Personal Services	5,290.3	5,311.4	0.0	5,383.9	5,154.5	-135.8 -2.6 %	-156.9 -3.0 %	-229.4 -4.3 %
Travel	143.8	175.9	0.0	175.9	175.9	32.1 22.3 %	0.0	0.0
Services	819.8	483.4	0.0	483.4	483.4	-336.4 -41.0 %	0.0	0.0
Commodities	71.6	65.6	0.0	65.6	65.6	-6.0 -8.4 %	0.0	0.0
Capital Outlay	0.0	20.9	0.0	20.9	0.0	0.0	-20.9 -100.0 %	-20.9 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,970.6	5,643.9	0.0	5,710.6	5,460.3	-510.3 -8.5 %	-183.6 -3.3 %	-250.3 -4.4 %
1007 I/A Rcpts (Other)	354.9	413.3	0.0	419.1	419.1	64.2 18.1 %	5.8 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	43	43	0	43	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,649.8										
1007 I/A Rcpts (Other)		413.3										
FY15 Conference Committee Total		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY15 Authorized Total		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,057.2	5,311.4	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		6,129.7	5,383.9	175.9	483.4	65.6	20.9	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Victim Witness Paralegal in Fairbanks	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	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	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	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										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	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	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	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	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	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)												
1004 Gen Fund (UGF)		-64.1										
16Governor's Endorsed Bdgt 2/5 Total		5,879.4	5,154.5	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	3,181.2	2,909.6	0.0	2,951.2	2,950.1	-231.1 -7.3 %	40.5 1.4 %	-1.1	
<u>Objects of Expenditure</u>									
Personal Services	2,001.6	2,019.8	0.0	2,061.4	2,101.4	99.8 5.0 %	81.6 4.0 %	40.0 1.9 %	
Travel	160.7	128.5	0.0	128.5	128.5	-32.2 -20.0 %	0.0	0.0	
Services	976.5	715.6	0.0	715.6	675.6	-300.9 -30.8 %	-40.0 -5.6 %	-40.0 -5.6 %	
Commodities	42.4	45.1	0.0	45.1	44.6	2.2 5.2 %	-0.5 -1.1 %	-0.5 -1.1 %	
Capital Outlay	0.0	0.6	0.0	0.6	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,095.9	2,027.0	0.0	2,059.9	2,058.8	-37.1 -1.8 %	31.8 1.6 %	-1.1 -0.1 %	
1007 I/A Rcpts (Other)	1,085.3	882.6	0.0	891.3	891.3	-194.0 -17.9 %	8.7 1.0 %	0.0	
<u>Positions</u>									
Perm Full Time	15	15	0	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,960.0										
1007 I/A Rcpts (Other)		882.6										
FY15 Conference Committee Total		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		2,839.6	1,949.8	128.5	715.6	45.1	0.6	0.0	0.0	14	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation 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 Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,909.6	2,019.8	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-0.7										
FY16 Adjusted Base Total		2,951.2	2,061.4	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,950.1	2,101.4	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	6,201.1	6,349.7	0.0	6,461.1	6,575.7	374.6	6.0 %	226.0	3.6 %	114.6	1.8 %
<u>Objects of Expenditure</u>											
Personal Services	5,241.7	5,408.0	0.0	5,519.4	5,634.4	392.7	7.5 %	226.4	4.2 %	115.0	2.1 %
Travel	116.8	127.7	0.0	127.7	127.7	10.9	9.3 %	0.0		0.0	
Services	770.0	761.2	0.0	761.2	761.2	-8.8	-1.1 %	0.0		0.0	
Commodities	72.6	52.8	0.0	52.8	52.4	-20.2	-27.8 %	-0.4	-0.8 %	-0.4	-0.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	856.9	1,004.3	0.0	1,020.1	1,020.1	163.2	19.0 %	15.8	1.6 %	0.0	
1003 G/F Match (UGF)	283.7	312.1	0.0	317.4	317.4	33.7	11.9 %	5.3	1.7 %	0.0	
1004 Gen Fund (UGF)	4,128.0	3,902.6	0.0	3,978.4	4,093.0	-35.0	-0.8 %	190.4	4.9 %	114.6	2.9 %
1007 I/A Rcpts (Other)	932.5	1,130.7	0.0	1,145.2	1,145.2	212.7	22.8 %	14.5	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	44	43	0	43	43	-1	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,004.3										
1003 G/F Match (UGF)		312.3										
1004 Gen Fund (UGF)		4,145.4										
1007 I/A Rcpts (Other)		1,130.7										
FY15 Conference Committee Total		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		6,589.7	5,648.0	127.7	761.2	52.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage 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 V (03-1167) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306)	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY15 Management Plan Total		6,349.7	5,408.0	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1007 I/A Rcpts (Other)		-1.4										
FY16 Adjusted Base Total		6,461.1	5,519.4	127.7	761.2	52.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	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										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	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										
16Governor's Endorsed Bdgt 2/5 Total		6,575.7	5,634.4	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 <-999 %	-1,608.5 <-999 %	-1,608.5 <-999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	-1,768.5	-1,768.5 <-999 %	-1,768.5 <-999 %	-1,768.5 <-999 %
Travel	0.0	0.0	0.0	0.0	160.0	160.0 >999 %	160.0 >999 %	160.0 >999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5 <-999 %	-1,608.5 <-999 %	-1,608.5 <-999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	-9	-9 <-999 %	-9 <-999 %	-9 <-999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions 1004 Gen Fund (UGF)	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover 1004 Gen Fund (UGF)	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
16Governor's Endorsed Bdgt 2/5 Total		-1,608.5	-1,768.5	160.0	0.0	0.0	0.0	0.0	0.0	-9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,783.9	455.7	0.0	460.6	461.0	-1,322.9 -74.2 %	5.3 1.2 %	0.4 0.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,184.4	228.6	0.0	233.5	234.9	-949.5 -80.2 %	6.3 2.8 %	1.4 0.6 %
Travel	130.9	18.1	0.0	18.1	18.1	-112.8 -86.2 %	0.0	0.0
Services	371.2	205.4	0.0	205.4	205.0	-166.2 -44.8 %	-0.4 -0.2 %	-0.4 -0.2 %
Commodities	91.7	3.6	0.0	3.6	3.0	-88.7 -96.7 %	-0.6 -16.7 %	-0.6 -16.7 %
Capital Outlay	5.7	0.0	0.0	0.0	0.0	-5.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,684.9	455.7	0.0	460.6	461.0	-1,223.9 -72.6 %	5.3 1.2 %	0.4 0.1 %
1007 I/A Rcpts (Other)	99.0	0.0	0.0	0.0	0.0	-99.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		458.3										
FY15 Conference Committee Total		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY15 Authorized Total		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		460.6	233.5	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	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	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										
16Governor's Endorsed Bdgt 2/5 Total		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	8,070.7	7,149.3	0.0	7,247.0	7,095.9	-974.8 -12.1 %	-53.4 -0.7 %	-151.1 -2.1 %
<u>Objects of Expenditure</u>								
Personal Services	6,752.5	5,873.9	0.0	5,971.6	5,971.6	-780.9 -11.6 %	97.7 1.7 %	0.0
Travel	64.3	55.3	0.0	55.3	52.7	-11.6 -18.0 %	-2.6 -4.7 %	-2.6 -4.7 %
Services	1,066.5	1,046.5	0.0	1,046.5	972.7	-93.8 -8.8 %	-73.8 -7.1 %	-73.8 -7.1 %
Commodities	156.6	131.6	0.0	131.6	98.9	-57.7 -36.8 %	-32.7 -24.8 %	-32.7 -24.8 %
Capital Outlay	30.8	42.0	0.0	42.0	0.0	-30.8 -100.0 %	-42.0 -100.0 %	-42.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,387.1	5,290.9	0.0	5,368.1	5,217.0	-1,170.1 -18.3 %	-73.9 -1.4 %	-151.1 -2.8 %
1007 I/A Rcpts (Other)	1,683.6	1,858.4	0.0	1,878.9	1,878.9	195.3 11.6 %	20.5 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	54	53	0	53	53	-1 -1.9 %	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund (UGF)		5,296.6										
1007 I/A Rcpts (Other)		1,788.4										
FY15 Conference Committee Total		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY15 Authorized Total		7,079.3	5,803.9	55.3	1,046.5	131.6	42.0	0.0	0.0	52	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0189) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0348) from Labor and State Affairs 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 III (03-0113) from Human Services 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 (03-0040) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0166) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		7,149.3	5,873.9	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-1.8										
FY16 Adjusted Base Total		7,247.0	5,971.6	55.3	1,046.5	131.6	42.0	0.0	0.0	53	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Victim Witness Paralegal in Bethel	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	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		7,095.9	5,971.6	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,381.7	3,285.4	0.0	3,333.9	3,318.7	-63.0 -1.9 %	33.3 1.0 %	-15.2 -0.5 %
<u>Objects of Expenditure</u>								
Personal Services	2,379.8	2,645.7	0.0	2,694.2	2,702.0	322.2 13.5 %	56.3 2.1 %	7.8 0.3 %
Travel	11.6	14.7	0.0	14.7	13.6	2.0 17.2 %	-1.1 -7.5 %	-1.1 -7.5 %
Services	928.5	588.0	0.0	588.0	580.0	-348.5 -37.5 %	-8.0 -1.4 %	-8.0 -1.4 %
Commodities	51.6	37.0	0.0	37.0	23.1	-28.5 -55.2 %	-13.9 -37.6 %	-13.9 -37.6 %
Capital Outlay	10.2	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	588.5	442.5	0.0	448.1	432.9	-155.6 -26.4 %	-9.6 -2.2 %	-15.2 -3.4 %
1005 GF/Prgm (DGF)	716.8	707.9	0.0	716.5	716.5	-0.3	8.6 1.2 %	0.0
1007 I/A Rcpts (Other)	2,076.4	2,135.0	0.0	2,169.3	2,169.3	92.9 4.5 %	34.3 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	24	23	0	23	23	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		442.8										
1005 GF/Prgm (DGF)		707.9										
1007 I/A Rcpts (Other)		2,170.0										
FY15 Conference Committee Total		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY15 Authorized Total		3,320.4	2,680.7	14.7	588.0	37.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.0										
FY15 Management Plan Total		3,285.4	2,645.7	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.5										
FY16 Adjusted Base Total		3,333.9	2,694.2	14.7	588.0	37.0	0.0	0.0	0.0	23	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	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	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	4,298.6	5,176.6	0.0	5,248.7	5,072.1	773.5 18.0 %	-104.5 -2.0 %	-176.6 -3.4 %
<u>Objects of Expenditure</u>								
Personal Services	3,147.7	3,587.2	0.0	3,659.3	3,630.8	483.1 15.3 %	43.6 1.2 %	-28.5 -0.8 %
Travel	48.5	41.8	0.0	41.8	40.5	-8.0 -16.5 %	-1.3 -3.1 %	-1.3 -3.1 %
Services	1,014.1	1,461.7	0.0	1,461.7	1,331.8	317.7 31.3 %	-129.9 -8.9 %	-129.9 -8.9 %
Commodities	73.9	85.9	0.0	85.9	69.0	-4.9 -6.6 %	-16.9 -19.7 %	-16.9 -19.7 %
Capital Outlay	14.4	0.0	0.0	0.0	0.0	-14.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	850.8	1,161.4	0.0	1,177.8	1,121.2	270.4 31.8 %	-40.2 -3.5 %	-56.6 -4.8 %
1005 GF/Prgm (DGF)	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,604.2	2,890.8	0.0	2,940.6	2,940.6	336.4 12.9 %	49.8 1.7 %	0.0
1108 Stat Desig (Other)	756.7	905.0	0.0	909.4	909.4	152.7 20.2 %	4.4 0.5 %	0.0
1168 Tob ED/CES (DGF)	36.9	169.4	0.0	170.9	50.9	14.0 37.9 %	-118.5 -70.0 %	-120.0 -70.2 %
<u>Positions</u>								
Perm Full Time	29	28	0	28	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,162.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,990.8										
1108 Stat Desig (Other)		697.4										
1168 Tob ED/CES (DGF)		169.4										
FY15 Conference Committee Total		5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		5,069.0	3,687.2	41.8	1,254.1	85.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Labor and State Affairs for Consumer Protection Efforts	TrIn	207.6	0.0	0.0	207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		207.6										
Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
FY15 Management Plan Total		5,176.6	3,587.2	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
Restore 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										
FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.2										
FY16 Adjusted Base Total		5,248.7	3,659.3	41.8	1,461.7	85.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	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	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										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF)	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts 1168 Tob ED/CES (DGF)	Dec	-120.0	0.0	0.0	-120.0	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)	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		5,072.1	3,630.8	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,692.9	2,417.7	0.0	2,459.8	2,272.6	579.7 34.2 %	-145.1 -6.0 %	-187.2 -7.6 %
<u>Objects of Expenditure</u>								
Personal Services	1,431.7	2,076.5	0.0	2,118.6	2,081.9	650.2 45.4 %	5.4 0.3 %	-36.7 -1.7 %
Travel	25.8	18.8	0.0	18.8	18.1	-7.7 -29.8 %	-0.7 -3.7 %	-0.7 -3.7 %
Services	196.3	302.4	0.0	302.4	161.1	-35.2 -17.9 %	-141.3 -46.7 %	-141.3 -46.7 %
Commodities	32.7	20.0	0.0	20.0	11.5	-21.2 -64.8 %	-8.5 -42.5 %	-8.5 -42.5 %
Capital Outlay	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	249.9	1,078.8	0.0	1,099.7	1,048.9	799.0 319.7 %	-29.9 -2.8 %	-50.8 -4.6 %
1007 I/A Rcpts (Other)	868.8	763.4	0.0	775.5	775.5	-93.3 -10.7 %	12.1 1.6 %	0.0
1055 IA/OIL HAZ (Other)	574.2	575.5	0.0	584.6	448.2	-126.0 -21.9 %	-127.3 -22.1 %	-136.4 -23.3 %
<u>Positions</u>								
Perm Full Time	13	14	0	14	14	1 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,005.9										
1007 I/A Rcpts (Other)		763.4										
1055 IA/OIL HAZ (Other)		575.5										
FY15 Conference Committee Total		2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY15 Authorized Total		2,343.7	2,002.5	18.8	302.4	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer Law Office Assistant I (03-0305) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) to Oil, Gas & Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,417.7	2,076.5	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.7										
FY16 Adjusted Base Total		2,459.8	2,118.6	18.8	302.4	20.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,272.6	2,081.9	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,772.8	2,818.2	0.0	2,866.2	2,902.1	129.3 4.7 %	83.9 3.0 %	35.9 1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	2,325.8	2,357.6	0.0	2,405.6	2,461.6	135.8 5.8 %	104.0 4.4 %	56.0 2.3 %	
Travel	38.1	78.9	0.0	78.9	77.9	39.8 104.5 %	-1.0 -1.3 %	-1.0 -1.3 %	
Services	344.3	330.0	0.0	330.0	323.0	-21.3 -6.2 %	-7.0 -2.1 %	-7.0 -2.1 %	
Commodities	54.0	51.7	0.0	51.7	39.6	-14.4 -26.7 %	-12.1 -23.4 %	-12.1 -23.4 %	
Capital Outlay	10.6	0.0	0.0	0.0	0.0	-10.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,282.7	1,295.5	0.0	1,315.5	1,351.4	68.7 5.4 %	55.9 4.3 %	35.9 2.7 %	
1007 I/A Rcpts (Other)	1,360.5	1,425.7	0.0	1,451.9	1,451.9	91.4 6.7 %	26.2 1.8 %	0.0	
1037 GF/MH (UGF)	96.5	97.0	0.0	98.8	98.8	2.3 2.4 %	1.8 1.9 %	0.0	
1061 CIP Rcpts (Other)	33.1	0.0	0.0	0.0	0.0	-33.1 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	18	20	0	20	20	2 11.1 %	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		1,290.7										
1037 GF/MH (UGF)		97.0										
FY15 Conference Committee Total		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY15 Authorized Total		2,563.2	2,102.6	78.9	330.0	51.7	0.0	0.0	0.0	17	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Attorney IV (03-0040) from Child Protection 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 III (03-0325) from Commercial and Fair Business for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support 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 V (03-0097) from Torts & 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 Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.0										
Transfer Attorney III (03-0105) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0384) to Torts & 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
FY15 Management Plan Total		2,818.2	2,357.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		28.0										
1037 GF/MH (UGF)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-1.8										
1037 GF/MH (UGF)		-0.2										
FY16 Adjusted Base Total		2,866.2	2,405.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	7,754.7	6,071.6	0.0	6,159.4	6,038.3	-1,716.4 -22.1 %	-33.3 -0.5 %	-121.1 -2.0 %
<u>Objects of Expenditure</u>								
Personal Services	5,332.1	4,296.6	0.0	4,384.4	4,293.5	-1,038.6 -19.5 %	-3.1 -0.1 %	-90.9 -2.1 %
Travel	136.9	41.1	0.0	41.1	39.7	-97.2 -71.0 %	-1.4 -3.4 %	-1.4 -3.4 %
Services	2,128.8	1,650.5	0.0	1,650.5	1,639.9	-488.9 -23.0 %	-10.6 -0.6 %	-10.6 -0.6 %
Commodities	132.6	83.4	0.0	83.4	65.2	-67.4 -50.8 %	-18.2 -21.8 %	-18.2 -21.8 %
Capital Outlay	24.3	0.0	0.0	0.0	0.0	-24.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,570.2	3,210.4	0.0	3,272.0	3,150.9	-419.3 -11.7 %	-59.5 -1.9 %	-121.1 -3.7 %
1007 I/A Rcpts (Other)	4,184.5	2,861.2	0.0	2,887.4	2,887.4	-1,297.1 -31.0 %	26.2 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	30	30	0	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,303.2										
1007 I/A Rcpts (Other)		2,861.2										
1108 Stat Desig (Other)		207.6										
FY15 Conference Committee Total		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY15 Authorized Total		6,369.2	4,386.6	41.1	1,858.1	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0166) from Child Protection 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 (03-0348) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Transfer to Commercial and Fair Business for Consumer Protection Efforts	TrOut	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-207.6										
FY15 Management Plan Total		6,071.6	4,296.6	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-2.7										
FY16 Adjusted Base Total		6,159.4	4,384.4	41.1	1,650.5	83.4	0.0	0.0	0.0	30	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	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	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										
16Governor's Endorsed Bdgt 2/5 Total		6,038.3	4,293.5	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,222.6	1,061.3	0.0	1,078.9	1,078.9	-143.7 -11.8 %	17.6 1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,040.8	859.1	0.0	876.7	882.7	-158.1 -15.2 %	23.6 2.7 %	6.0 0.7 %
Travel	8.4	22.5	0.0	22.5	22.2	13.8 164.3 %	-0.3 -1.3 %	-0.3 -1.3 %
Services	143.2	154.7	0.0	154.7	152.6	9.4 6.6 %	-2.1 -1.4 %	-2.1 -1.4 %
Commodities	25.5	25.0	0.0	25.0	21.4	-4.1 -16.1 %	-3.6 -14.4 %	-3.6 -14.4 %
Capital Outlay	4.7	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	995.9	832.1	0.0	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0
1007 I/A Rcpts (Other)	226.7	229.2	0.0	232.5	232.5	5.8 2.6 %	3.3 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	0	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		864.6										
1007 I/A Rcpts (Other)		229.2										
FY15 Conference Committee Total		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY15 Authorized Total		1,091.3	889.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Human Services for Attorney IV (03-0366) Time Status Change and to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY15 Management Plan Total		1,061.3	859.1	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,078.9	876.7	22.5	154.7	25.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
16Governor's Endorsed Bdgt 2/5 Total		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	5,008.9	4,069.4	0.0	4,123.8	3,224.4	-1,784.5 -35.6 %	-845.0 -20.8 %	-899.4 -21.8 %
<u>Objects of Expenditure</u>								
Personal Services	3,470.5	2,653.2	0.0	2,707.6	2,186.1	-1,284.4 -37.0 %	-467.1 -17.6 %	-521.5 -19.3 %
Travel	42.6	23.4	0.0	23.4	20.7	-21.9 -51.4 %	-2.7 -11.5 %	-2.7 -11.5 %
Services	1,399.0	1,341.0	0.0	1,341.0	985.7	-413.3 -29.5 %	-355.3 -26.5 %	-355.3 -26.5 %
Commodities	80.9	51.8	0.0	51.8	31.9	-49.0 -60.6 %	-19.9 -38.4 %	-19.9 -38.4 %
Capital Outlay	15.9	0.0	0.0	0.0	0.0	-15.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,100.5	3,582.5	0.0	3,633.9	2,734.5	-1,366.0 -33.3 %	-848.0 -23.7 %	-899.4 -24.8 %
1007 I/A Rcpts (Other)	897.5	486.9	0.0	489.9	489.9	-407.6 -45.4 %	3.0 0.6 %	0.0
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	18	0	18	16	-4 -20.0 %	-2 -11.1 %	-2 -11.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		3,563.4										
1007 I/A Rcpts (Other)		486.9										
FY15 Conference Committee Total		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY15 Authorized Total		4,047.4	2,631.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		22.0										
Transfer Attorney IV (03-0030) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,069.4	2,653.2	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		4,123.8	2,707.6	23.4	1,341.0	51.8	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)												
1004 Gen Fund (UGF)		-70.8										
16Governor's Endorsed Bdgt 2/5 Total		3,224.4	2,186.1	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	8,959.0	12,564.7	0.0	5,332.4	8,999.6	40.6	0.5 %	-3,565.1	-28.4 %	3,667.2	68.8 %
<u>Objects of Expenditure</u>											
Personal Services	3,713.8	3,319.5	0.0	3,387.2	3,386.4	-327.4	-8.8 %	66.9	2.0 %	-0.8	
Travel	80.0	64.4	0.0	64.4	63.2	-16.8	-21.0 %	-1.2	-1.9 %	-1.2	-1.9 %
Services	5,066.7	9,136.6	0.0	1,836.6	5,521.5	454.8	9.0 %	-3,615.1	-39.6 %	3,684.9	200.6 %
Commodities	82.6	44.2	0.0	44.2	28.5	-54.1	-65.5 %	-15.7	-35.5 %	-15.7	-35.5 %
Capital Outlay	15.9	0.0	0.0	0.0	0.0	-15.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,586.3	9,836.8	0.0	2,601.5	6,268.7	-317.6	-4.8 %	-3,568.1	-36.3 %	3,667.2	141.0 %
1007 I/A Rcpts (Other)	895.1	150.3	0.0	153.3	153.3	-741.8	-82.9 %	3.0	2.0 %	0.0	
1105 PF Gross (Other)	1,477.6	2,577.6	0.0	2,577.6	2,577.6	1,100.0	74.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	27	26	0	26	26	-1	-3.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		8,030.4										
1007 I/A Rcpts (Other)		150.3										
1105 PF Gross (Other)		2,577.6										
FY15 Conference Committee Total		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc											
1004 Gen Fund (UGF)		-7.6										
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd											
SLA2014 P104 L23 (SB119) (FY13-FY17)		2,000.0										
1004 Gen Fund (UGF)		2,000.0										
FY15 Authorized Total		12,750.7	3,505.5	64.4	9,136.6	44.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0134) from Environmental Law for Required Legal Expertise	TrIn											
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0030) from Natural Resources for Required Legal Expertise	TrIn											
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0059) to Environmental Law for Required Legal Expertise	TrOut											
1004 Gen Fund (UGF)		-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0229) to Natural Resources for Required Legal Expertise	TrOut											
1004 Gen Fund (UGF)		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0098) to Human Services to Address Workload Demands	TrOut											
1004 Gen Fund (UGF)		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		12,564.7	3,319.5	64.4	9,136.6	44.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	OTI											
1004 Gen Fund (UGF)		-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI											
1004 Gen Fund (UGF)		-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI											
1004 Gen Fund (UGF)		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY16 Adjusted Base Total		5,332.4	3,387.2	64.4	1,836.6	44.2	0.0	0.0	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	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	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										
16Governor's Endorsed Bdgt 2/5 Total		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	0.0	26	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	309.5	1,924.3	0.0	1,956.7	2,039.6	1,730.1 559.0 %	115.3 6.0 %	82.9 4.2 %	
<u>Objects of Expenditure</u>									
Personal Services	262.3	1,796.9	0.0	1,829.3	1,924.3	1,662.0 633.6 %	127.4 7.1 %	95.0 5.2 %	
Travel	3.8	5.0	0.0	5.0	4.4	0.6 15.8 %	-0.6 -12.0 %	-0.6 -12.0 %	
Services	36.1	111.4	0.0	111.4	107.2	71.1 197.0 %	-4.2 -3.8 %	-4.2 -3.8 %	
Commodities	6.1	11.0	0.0	11.0	3.7	-2.4 -39.3 %	-7.3 -66.4 %	-7.3 -66.4 %	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	309.5	1,385.3	0.0	1,411.2	1,423.1	1,113.6 359.8 %	37.8 2.7 %	11.9 0.8 %	
1007 I/A Rcpts (Other)	0.0	539.0	0.0	545.5	616.5	616.5 >999 %	77.5 14.4 %	71.0 13.0 %	
<u>Positions</u>									
Perm Full Time	12	12	0	12	13	1 8.3 %	1 8.3 %	1 8.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,385.8										
1007 I/A Rcpts (Other)		539.0										
FY15 Conference Committee Total		1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Law Office Assistant I (03-0305) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		1,924.3	1,796.9	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1007 I/A Rcpts (Other)		-0.9										
FY16 Adjusted Base Total		1,956.7	1,829.3	5.0	111.4	11.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,039.6	1,924.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,622.8	1,843.6	0.0	1,871.7	1,871.7	248.9 15.3 %	28.1 1.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,259.7	1,323.6	0.0	1,351.7	1,375.3	115.6 9.2 %	51.7 3.9 %	23.6 1.7 %
Travel	10.7	5.6	0.0	5.6	5.6	-5.1 -47.7 %	0.0	0.0
Services	310.5	498.4	0.0	498.4	476.5	166.0 53.5 %	-21.9 -4.4 %	-21.9 -4.4 %
Commodities	25.9	14.3	0.0	14.3	14.3	-11.6 -44.8 %	0.0	0.0
Capital Outlay	16.0	1.7	0.0	1.7	0.0	-16.0 -100.0 %	-1.7 -100.0 %	-1.7 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1141 RCA Rcpts (DGF)	1,622.8	1,706.8	0.0	1,732.6	1,732.6	109.8 6.8 %	25.8 1.5 %	0.0
1232 ISPF-I/A (Other)	0.0	136.8	0.0	139.1	139.1	139.1 >999 %	2.3 1.7 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	0	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,706.8										
1232 ISPF-I/A (Other)		136.8										
FY15 Conference Committee Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.2										
1232 ISPF-I/A (Other)		-0.3										
FY16 Adjusted Base Total		1,871.7	1,351.7	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,012.8	2,173.3	0.0	2,211.2	2,226.1	213.3 10.6 %	52.8 2.4 %	14.9 0.7 %
<u>Objects of Expenditure</u>								
Personal Services	1,564.5	1,912.7	0.0	1,950.6	1,987.1	422.6 27.0 %	74.4 3.9 %	36.5 1.9 %
Travel	11.8	1.3	0.0	1.3	0.3	-11.5 -97.5 %	-1.0 -76.9 %	-1.0 -76.9 %
Services	412.3	252.7	0.0	252.7	232.1	-180.2 -43.7 %	-20.6 -8.2 %	-20.6 -8.2 %
Commodities	20.5	6.6	0.0	6.6	6.6	-13.9 -67.8 %	0.0	0.0
Capital Outlay	3.7	0.0	0.0	0.0	0.0	-3.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,112.8	320.7	0.0	325.0	339.9	-772.9 -69.5 %	19.2 6.0 %	14.9 4.6 %
1007 I/A Rcpts (Other)	900.0	1,852.6	0.0	1,886.2	1,886.2	986.2 109.6 %	33.6 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	0	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		320.7										
1007 I/A Rcpts (Other)		1,852.6										
FY15 Conference Committee Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney III (03-0105) from Human Services 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 (03-0066) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-1.9										
FY16 Adjusted Base Total		2,211.2	1,950.6	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	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										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	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										
16Governor's Endorsed Bdgt 2/5 Total		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	3,681.3	4,073.4	0.0	4,146.2	4,175.8	494.5 13.4 %	102.4 2.5 %	29.6 0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	3,123.9	3,716.7	0.0	3,789.5	3,819.1	695.2 22.3 %	102.4 2.8 %	29.6 0.8 %	
Travel	34.6	28.5	0.0	28.5	28.5	-6.1 -17.6 %	0.0	0.0	
Services	435.8	289.3	0.0	289.3	289.3	-146.5 -33.6 %	0.0	0.0	
Commodities	72.7	38.9	0.0	38.9	38.9	-33.8 -46.5 %	0.0	0.0	
Capital Outlay	14.3	0.0	0.0	0.0	0.0	-14.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,681.3	4,073.4	0.0	4,146.2	4,175.8	494.5 13.4 %	102.4 2.5 %	29.6 0.7 %	
<u>Positions</u>									
Perm Full Time	30	30	0	30	30	0	0	0	
Perm Part Time	1	1	0	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
1007 I/A Rcpts (Other)		4,143.4										
FY15 Conference Committee Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Attorney IV (03-0384) from Human Services 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 (03-0189) to Child Protection for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.0										
Transfer Attorney V (03-0097) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		4,073.4	3,716.7	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.1										
FY16 Adjusted Base Total		4,146.2	3,789.5	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	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										
16Governor's Endorsed Bdgt 2/5 Total		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,910.4	2,409.4	0.0	2,446.9	2,103.0	-807.4 -27.7 %	-306.4 -12.7 %	-343.9 -14.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,980.7	2,024.3	0.0	2,061.8	1,710.1	-270.6 -13.7 %	-314.2 -15.5 %	-351.7 -17.1 %
Travel	44.8	20.2	0.0	20.2	18.5	-26.3 -58.7 %	-1.7 -8.4 %	-1.7 -8.4 %
Services	827.9	331.7	0.0	331.7	356.0	-471.9 -57.0 %	24.3 7.3 %	24.3 7.3 %
Commodities	47.9	33.2	0.0	33.2	18.4	-29.5 -61.6 %	-14.8 -44.6 %	-14.8 -44.6 %
Capital Outlay	9.1	0.0	0.0	0.0	0.0	-9.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7.0	241.3	0.0	243.3	0.0	-7.0 -100.0 %	-241.3 -100.0 %	-243.3 -100.0 %
1007 I/A Rcpts (Other)	2,493.0	2,168.1	0.0	2,203.6	2,103.0	-390.0 -15.6 %	-65.1 -3.0 %	-100.6 -4.6 %
1061 CIP Rcpts (Other)	410.4	0.0	0.0	0.0	0.0	-410.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	17	0	17	15	1 7.1 %	-2 -11.8 %	-2 -11.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		151.5										
1007 I/A Rcpts (Other)		2,168.1										
FY15 Conference Committee Total		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		2,319.4	1,934.3	20.2	331.7	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY15 Management Plan Total		2,409.4	2,024.3	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		38.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-3.1										
FY16 Adjusted Base Total		2,446.9	2,061.8	20.2	331.7	33.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	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	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	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	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	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	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance (continued)												
1004 Gen Fund (UGF)		54.8										
16Governor's Endorsed Bdgt 2/5 Total		2,103.0	1,710.1	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	0.0	0.0	0.0	-789.6	-789.6 <-999 %	-789.6 <-999 %	-789.6 <-999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	-789.6	-789.6 <-999 %	-789.6 <-999 %	-789.6 <-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-789.6	-789.6 <-999 %	-789.6 <-999 %	-789.6 <-999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	-7	-7 <-999 %	-7 <-999 %	-7 <-999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil 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>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-789.6										
16Governor's Endorsed Bdgt 2/5 Total		-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	786.4	653.9	0.0	662.7	652.6	-133.8	-17.0 %	-1.3	-0.2 %	-10.1	-1.5 %
<u>Objects of Expenditure</u>											
Personal Services	428.6	435.1	0.0	443.9	433.8	5.2	1.2 %	-1.3	-0.3 %	-10.1	-2.3 %
Travel	22.0	20.6	0.0	20.6	20.6	-1.4	-6.4 %	0.0		0.0	
Services	112.9	185.2	0.0	185.2	185.2	72.3	64.0 %	0.0		0.0	
Commodities	222.9	10.9	0.0	10.9	13.0	-209.9	-94.2 %	2.1	19.3 %	2.1	19.3 %
Capital Outlay	0.0	2.1	0.0	2.1	0.0	0.0		-2.1	-100.0 %	-2.1	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	642.8	653.9	0.0	662.7	652.6	9.8	1.5 %	-1.3	-0.2 %	-10.1	-1.5 %
1007 I/A Rcpts (Other)	143.6	0.0	0.0	0.0	0.0	-143.6	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		656.9										
FY15 Conference Committee Total		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY15 Authorized Total		653.9	421.4	20.6	198.9	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		653.9	435.1	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		662.7	443.9	20.6	185.2	10.9	2.1	0.0	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	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	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,290.8	2,980.4	0.0	3,027.0	2,905.0	-385.8 -11.7 %	-75.4 -2.5 %	-122.0 -4.0 %
<u>Objects of Expenditure</u>								
Personal Services	1,800.0	2,251.6	0.0	2,298.2	2,271.8	471.8 26.2 %	20.2 0.9 %	-26.4 -1.1 %
Travel	19.7	10.2	0.0	10.2	9.2	-10.5 -53.3 %	-1.0 -9.8 %	-1.0 -9.8 %
Services	871.4	668.4	0.0	668.4	619.9	-251.5 -28.9 %	-48.5 -7.3 %	-48.5 -7.3 %
Commodities	198.3	50.2	0.0	50.2	4.1	-194.2 -97.9 %	-46.1 -91.8 %	-46.1 -91.8 %
Capital Outlay	401.4	0.0	0.0	0.0	0.0	-401.4 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,289.5	1,191.7	0.0	1,210.7	1,088.7	-200.8 -15.6 %	-103.0 -8.6 %	-122.0 -10.1 %
1005 GF/Prgm (DGF)	93.3	93.8	0.0	95.7	95.7	2.4 2.6 %	1.9 2.0 %	0.0
1007 I/A Rcpts (Other)	1,908.0	1,588.7	0.0	1,614.4	1,614.4	-293.6 -15.4 %	25.7 1.6 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	0.0	106.2	106.2	106.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	0	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,192.2										
1005 GF/Prgm (DGF)		93.8										
1007 I/A Rcpts (Other)		1,588.7										
1061 CIP Rcpts (Other)		106.2										
FY15 Conference Committee Total		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY15 Authorized Total		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		26.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.1										
FY16 Adjusted Base Total		3,027.0	2,298.2	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	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	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	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	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										
16Governor's Endorsed Bdgt 2/5 Total		2,905.0	2,271.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

<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>
FY15 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2										
FY15 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	0.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	Unalloc	-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										
16Governor's Endorsed Bdgt 2/5 Total		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
FY15 Conference Committee Total		-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
FY2016 Target Reduction	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	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										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2015 Legislature - Operating Budget
Wordage Report - Governor Amend Structure**

Agency: Department of Law

16Gov

16GovEndorsed

Ap: Civil Division

AI: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2015, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

X

X

This Page Intentionally Left Blank

Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.