

	A	B	C	D	E	F	G
1	<b>Department of Law</b>						
2	<b>Summary of FY16 Budget transactions</b>						
3							
4	<b>Criminal Division</b>						
5			UGF	DGF	Other	Fed	Total
6	<b>FY15 Management Plan</b>		<b>29,312.6</b>		<b>3,070.1</b>	<b>1,004.3</b>	<b>33,387.0</b>
7		Salary and benefit Adj.	458.1		39.8	15.8	513.7
8		Reduction in overtime - arraignments	(30.9)				(30.9)
9		Reduction in PS resulting from retirements	(162.5)				(162.5)
10		P.S. savings from reconfiguring delivery of legal services in satellite offices (A)	(916.7)				(916.7)
11		Staff reductions (B)	(691.8)				(691.8)
12		Reduction in anticipated amount to be collected (C)			(50.0)		(50.0)
13		General operating expenditure reductions	(44.2)				(44.2)
14		<b>Subtotal of changes</b>	(1,388.0)	-	(10.2)	15.8	(1,382.4)
15	<b>FY16 Governor Endorsed budget</b>		<b>27,924.6</b>	<b>-</b>	<b>3,059.9</b>	<b>1,020.1</b>	<b>32,004.6</b>
16							
17	<b>Civil Division</b>						
18			UGF	DGF	Other	Fed	Total
19	<b>FY15 Management Plan</b>		<b>29,230.9</b>	<b>2,634.1</b>	<b>25,628.9</b>	<b>-</b>	<b>57,493.9</b>
20		Salary and benefit Adj.	371.0	35.9	342.6	-	749.5
21		Multi year approp. not included in FY16 budget	(2,000.0)				(2,000.0)
22		Reduction in outside counsel	(1,900.0)				(1,900.0)
23		Delete ESA attorney	(225.0)				(225.0)
24		Delete statehood defense attorney	(225.0)				(225.0)
25		Delete transportation attorney	(225.0)				(225.0)
26		Reduction in PS resulting from retirements	(188.0)				(188.0)
27		Staff reductions	(789.6)				(789.6)
28		Existing uncollectible authorization (D)		(120.0)	(136.4)		(256.4)
29		General operating expenditure reductions	(344.2)				(344.2)
30		<b>Subtotal of changes</b>	(5,525.8)	(84.1)	206.2	-	(5,403.7)

	A	B	C	D	E	F	G
31	<b>FY16 Governor Endorsed budget</b>		<b>23,705.1</b>	<b>2,550.0</b>	<b>25,835.1</b>	<b>-</b>	<b>52,090.2</b>
32							
33	<b>Administrative Services</b>						
34			UGF	DGF	Other	Fed	Total
35	<b>FY15 Management Plan</b>		<b>2,731.8</b>	<b>93.8</b>	<b>1,694.9</b>	<b>-</b>	<b>4,520.5</b>
36		Salary and benefit Adj.	27.8	1.9	25.7		55.4
37		Anticipated efficiencies for Integrated Resource Information system	(40.0)				(40.0)
38		Reduction in PS resulting from retirements	(95.0)				(95.0)
39		General operating expenditure reductions	(92.1)				(92.1)
40		<b>Subtotal of changes</b>	(199.3)	1.9	25.7	-	(171.7)
41	<b>FY16 Governor Endorsed budget</b>		<b>2,532.5</b>	<b>95.7</b>	<b>1,720.6</b>	<b>-</b>	<b>4,348.8</b>
42							
43	Department totals						
44	<b>FY15 Management Plan</b>		61,275.3	2,727.9	30,393.9	1,004.3	95,401.4
45		Total of changes	(7,113.1)	(82.2)	221.7	15.8	(6,957.8)
46	<b>FY16 Governor Endorsed budget</b>		<b>54,162.2</b>	<b>2,645.7</b>	<b>30,615.6</b>	<b>1,020.1</b>	<b>88,443.6</b>
47							
48							
49	(A)	Anticipate a reduction in approximately 4 positions					
50	(B)	Anticipate a reduction in approximately 5 positions					
51	(C)	More closely align authority of SDPR from North Slope Bureau to amount collected					
52	(D)	Tobacco Cessation activity level far below authorized receipts and SPAR funding					
53		limited to amount available					