

**Highlights of Significant Budget Changes
(FY05 to FY17)**

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF LAW										
2											
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4											
5	FY14	Departmentwide	Various		Salary Increases	Salary Increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	898.9	279.9	1.1	1,179.9	SB95 Salary Increases spread across various funding sources, Departmentwide.
6	FY15	Departmentwide	Various		Deletion	Deletion of Long-Term Vacant Positions PCNs: (7 PFT positions)	(1,284.2)			(1,284.2)	Criminal Division - (\$741.0) and the deletion of 4 PFT positions Civil Division - (\$543.2) and the deletion of 3 PFT positions
7	FY15	Departmentwide	Various		Deletion	Generic Agencywide Reductions in Expenditure Levels	(1,136.4)			(1,136.4)	Criminal Division - (\$430.5) UGF Civil Division - (\$588.8) UGF Administration and Support - (\$117.1) UGF
8	FY16	Departmentwide	Various		Deletion	The Department of Law's share of the \$29.8 million UGF unallocated reduction which was spread among Executive Branch agencies in FY16.	(927.7)			(927.7)	HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies. The share of the reduction allocated to the Department of Law is \$927,700. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.

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9	FY17	Departmentwide	Various		Deletion	Increased Vacancy to Accommodate Reduced Personal Services	(925.6)			(925.6)	The legislature accepted the Department of Law's assignment of the FY16 cost of living adjustments to various allocations. Overall, these reductions will be managed by lengthening the period of vacancy as positions turn over. In the Criminal Division, the Department expects the number of cases declined for prosecution will increase due to the reduction in staff resources. In the Civil Division, the cuts will be primarily absorbed in Natural Resources, Child Protection, and Labor and State Affairs since these three allocations comprise about 3/4 of the UGF in this appropriation for FY17. • Criminal Division total -- (\$495.2) • Civil Division total -- (\$400.7) • Administration and Support total -- (\$29.7)
10	FY17	Departmentwide	Various		Deletion	Mandatory Furloughs for Exempt/ Partially-Exempt Employees and Savings as a Result of Attrition PCNs: (4 PFT positions)	(803.2)			(803.2)	Two significant reductions were requested by the Governor as part of the Department of Law operating budget: (1) The Department will require two mandatory furlough days for exempt and partially-exempt staff--the day after the Thanksgiving holiday and the day before Christmas; and (2) savings is planned as a result of attrition. Staffing levels will be determined in conjunction with the need for legal services by the Department's client agencies but positions will be cut, hopefully with natural attrition as the mechanism for savings. These actions affect appropriations as follows: • Criminal Division: (\$92.5) UGF from furloughs; • Civil Division: (\$143.7) UGF from furloughs; (\$525.6) UGF from attrition and delete (4) PFT; and • Administration and Support: (\$2.5) UGF from furloughs; (\$38.9) UGF from attrition.

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11	FY05 - FY13	Criminal Division	Various		Criminal Division - Attorneys and Support Positions	Criminal Division - Increased GF funding for attorneys and support positions attributable to increased caseloads PCNs: 13 PFT positions	2,084.6			2,084.6	FY05-FY13 Increment Summary: 2nd Judicial District - \$316.2 UGF +2 PFT Positions 3rd Judicial District: Anchorage - \$321.6 UGF +1 PFT Position 3rd Judicial District: Outside Anchorage - \$640.0 UGF +4 PFT Positions Criminal Justice Litigation - (\$118.9) UGF , (1 PFT Position deleted) Criminal Appeals/ Special Litigation - \$925.7 UGF +5 PFT Positions
12	FY07 - FY14	Criminal Division	Various		Criminal Division - GF Replacement Due to Federal Reductions	Criminal Division - GF to replace decreasing federal funding within the Department of Law as well as inter-agency receipts (from H&SS & DPS) previously backed with federal funds	3,067.6	(949.8)	(2,367.8)	(250.0)	FY07-FY14 GF Replacement Summary: 2nd Judicial District - \$180.1 UGF - to replace Federal Receipts 3rd Judicial District: Anchorage - \$302.4 UGF - to replace I/A Receipts from DPS due to reduced federal funding/ \$396.4 UGF - to replace Federal Receipts
13	FY14	Criminal Division	Various		Criminal Division - Attorneys and Support Positions	Additional Attorney in Juneau and Additional Paralegal in Bethel	390.0	(250.0)		140.0	The two allocations affected by this change are - 1st Judicial District - \$250.0 UGF fund change from uncollectible I/A and 1 PFT position transferred from Criminal Appeals/Special Litigation; and - 4th Judicial District - \$140.0 UGF + 1 PFT
14	FY16	Criminal Division	Various		Deletion	Reduction of Overall Expenditure Level to Achieve Budget Reduction	(166.7)			(166.7)	The legislature accepted the Governor's Amended budget reductions, which affected all seven allocations within the Criminal Division. Primarily, this reduction will be achieved from anticipated vacancy savings due to Division retirements and attrition.

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15	FY16	Criminal Division	Various		Deletion	Deletion of Personal Services Due to Anticipated Turnover PCNs: (9 PFT positions) reflected in the Unallocated Reduction Allocation within the Criminal Division	(1,658.5)			(1,658.5)	The FY16 Governor's Amended reduction in the Criminal Division was presented in the Unallocated Reduction Allocation. The legislature distributed the cuts specifically and increased the total reduction by (\$50.0) UGF. Deletions were assigned to the following allocations: - 1st Judicial District: (\$134.3); - 2nd Judicial District: (\$312.8); - 3rd Judicial District Outside Anchorage: (\$402.3) (this net reduction also includes travel to reconfigure service delivery to satellite offices); - 4th Judicial District: (\$313.3); - Criminal Justice Litigation: (\$154.3); and - Criminal Appeals/ Special Litigation: (\$341.5). Position cuts remained in the Unallocated Reduction Allocation in the Criminal Division Appropriation. Four positions will be cut due to a change in service delivery methods for some rural District Attorney Offices. Five positions will be cut as a result of anticipated turnover.
16	FY16	Criminal Division	Various		Deletion	Reduction in Staff Overtime Due to an Anticipated Change of Arraignment Scheduling	(30.9)			(30.9)	Two allocations are projected to be affected by this reduction: - 3rd Judicial District-Anchorage (\$20.6); and - 4th Judicial District (\$10.3). Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).

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17	FY16	Criminal Division	Criminal Justice Litigation		Deletion	Remove One-Time Funding for Victim Information and Notification Everyday (VINE) System for Updates on Prisoner Custody Status	(40.0)			(40.0)	The FY16 reduction removes one-time deployment project costs but leaves the annual licensing costs for VINE in the base. The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers in conjunction with personal contact by victim witness paralegals. One-time funding was approved during the 2013 session for trial implementation with consideration of base funding during the 2014 legislative session. Review of the VINE system was positive. Base funding of \$80.0 UGF was approved in FY15 to continue automated notification and allow more time for victim witness paralegals to prepare victims and witnesses for court as well as assist attorneys with trial preparation.
18	FY17	Criminal Division	Criminal Appeals/ Special Litigation		Fiscal Note	Medicaid Reform; Telemedicine; Drug Database SB 74 (Chapter 25, SLA16) PCNs: 2 PFT positions	91.3		273.7	365.0	The passage of this legislation will require attorneys, investigators, and support staff to review complaints and make recommendations as to action necessary under the Medical Assistance False Claim and Reporting Act. The Department anticipates that the work could be done by attorneys in the Medicaid Fraud Control Unit (MFCU) of the Office of Special Prosecutions and Appeals. Two permanent, full-time positions are added to the existing team of ten positions in the MFCU with this fiscal note. The bill allows recovery of attorney fees incurred in prosecuting civil action for Medicaid fraud. Under federal law, fifty percent of attorney fees recovered must be paid to the federal government.

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19	FY05 - FY13	Civil Division	Various		Civil Division - Attorneys and Support Positions	Civil Division - Increased GF funding for attorneys and support positions attributable to increased caseloads PCNs: 19 PFT and 4 PPT positions (excluding Statehood Defense)	2,827.7	400.0		3,227.7	FY05-FY13 Increment Summary: Child Protection - \$775.0 UGF + 4 PFT Positions and 1 PPT Position Collections and Support - \$215.8 UGF + 2 PFT Positions and 1 PPT Position Commercial and Fair Business - \$197.8 UGF + 1 PFT Position Human Services and Child Protection - \$1,014.0 UGF + 7 PFT Positions and 2 PPT Positions/ \$400.0 I/A Receipts + 2 PFT Positions Labor and State Affairs - \$587.6 UGF + 3 PFT Positions Opinions, Appeals and Ethics - \$37.5 UGF - Annualize existing Position
20	FY16	Civil Division	Various		Deletion	Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition and Reduce Overall Expenditures in Travel, Services, Commodities and Equipment	(482.2)			(482.2)	The FY16 Governor's Amended budget included Personal Services reductions, anticipating vacancy savings associated with division retirements and attrition. (\$162.5) UGF Other Civil Division reductions are planned in the limitation of staff travel, information technology purchase restrictions, reduced training for staff, and by restricting furniture and supply purchases. Non- personal services reductions have been designated in 13 allocations, ranging from (\$1.0) - (\$96.3). These non-personal service cuts equal a total of (\$319.7) UGF .
21	FY16	Civil Division	Various		Deletion	Deletion of Personal Services Due to Anticipated Turnover PCNs: (7 PFT positions) reflected in the Unallocated Reduction Allocation within the Civil Division	(789.6)			(789.6)	The FY16 Governor's Amended reduction in the Civil Division was presented in the Unallocated Reduction Allocation. The legislature distributed the cuts specifically as follows: - Child Protection: (\$147.6); - Commercial and Fair Business: (\$160.5); - Environmental Law: (\$132.5); - Labor and State Affairs: (\$208.9); - Natural Resources: (\$69.1); and - Opinions, Appeals and Ethics: (\$71.0). Position cuts remained in the Unallocated Reduction Allocation in the Civil Division Appropriation. These seven positions will be cut as a result of anticipated turnover.

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22	FY17	Civil Division	Deputy Attorney General's Office		VETO	Reduce Capacity in Deputy Attorney General's Office	(179.5)			(179.5)	The Governor's veto of \$179.5 UGF will be absorbed through the elimination of one of the Department's two Deputy Attorney General positions (equal to Deputy Commissioners in other departments). According to the Department, the loss of this position will decrease flexibility for future attorneys general in designing departmental leadership structures that address day-to-day challenges. Work will be transferred to other departmental leadership positions, primarily to the Department's remaining Deputy Attorney General and three division directors.
23	FY16	Civil Division	Collections and Support		Deletion	Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	(50.0)			(50.0)	For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program. The backlog is expected to be eliminated by the end of FY15. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations. This decrement eliminates funding for at least one of the temporary positions.
24	FY17	Civil Division	Collections and Support		VETO	Delete Personal Services Funding for Three Positions and Eliminate Collection of Victim Restitution	(627.5)			(627.5)	(\$380.5) UGF/ (\$247.0) DGF. The Governor vetoed two items in the FY17 Collections and Support allocation: (1) Personal Services Funding, equivalent to three full-time positions (\$380.5 UGF/ \$16.5 GF/PR). This cut will be absorbed with the elimination of three vacant positions (two attorneys and one support position) that were previously tasked with modifying child support orders for private parties. Regulation changes in March 2016 allow the Department to decline this service; and (2) Elimination of Funding for the Collection of Victim Restitution (\$230.5 GF/PR). This veto will be absorbed by the winding down of the collection of private party victim restitutions over a seven-month period. The cut represents the loss on 7/1/16 of one vacant attorney position, and after the seven-month wind down, the additional loss of one attorney, one paralegal, and one support position.

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25	FY10- FY13	Civil Division	Natural Resources		Statehood Defense	Statehood Defense and Resource Development - Specialized Outside Counsel and Attorney (Of the \$2.7 million, \$1.25 million lapsed 6/30/10.)	2,700.0			2,700.0	FY10 - \$1.25 million UGF reappropriation FY11 - \$1.0 million UGF (\$200.0 for one attorney and \$800.0 for outside counsel) FY13 - \$450.0 UGF Outside Counsel
26	FY14	Civil Division	Natural Resources		Statehood Defense	3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives PCNs: 2 PFT positions	356.8			356.8	FY14 - \$356.8 UGF + 2 PFT positions added
27	FY16	Civil Division	Natural Resources		Statehood Defense	Delete UGF Funding for Statehood Defense Attorney and Reduce Funding for one-third of a Support Staff Position PCNs: (1 PFT position)	(225.0)			(225.0)	The FY16 Governor's Amended budget eliminates a Statehood Defense attorney and associated funding, shifting the existing workload to other staff.
28	FY16	Civil Division	Natural Resources		Endangered Species Act	Delete UGF Funding for Endangered Species Act Attorney and Reduce Funding for one-third of a Support Staff Position + Reduce Funding for Outside Counsel Regarding Endangered Species Act Issues PCNs: (1 PFT position)	(525.0)			(525.0)	The FY16 Governor's Amended budget eliminates one of two Endangered Species Act attorneys, shifting the existing workload to other staff - (\$225.0) UGF . Also, a (\$300.0) UGF decrement reduces Endangered Species Act contractual services funding for outside counsel and expert witnesses in the FY16 budget.

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29	FY17	Civil Division	Natural Resources		VETO	Delete Excess RSA Funding for Outside Legal Services for the Liquefied Natural Gas Project		(17,200.0)		(17,200.0)	The legislature approved the Governor's request for \$17.5 million Inter-Agency (I/A) Receipt authority for work related to the Alaska Liquefied Natural Gas Project. The authorization would allow the Department of Law to contract with law firms to assist the Departments of Natural Resources and Revenue in drafting and reviewing contracts and to provide legal and regulatory support for state participation in that project for FY17. Although a special I/A Receipt fund code (AK LNG I/A) was created by Legislative Finance Division to track expenditures from the Alaska Liquefied Natural Gas Project Fund, it was determined that the Department of Law should code their I/A Receipts using the generic I/A code since they will not be executing a Reimbursable Services Agreement (RSA) directly with the Alaska Gasline Development Corporation (AGDC). The Governor vetoed \$17.2 million I/A Receipt authority, leaving \$300.0 of the requested amount for the Alaska Liquefied Natural Gas Pipeline project. The Alaska Gasline Development Authority may contract using an unbudgeted RSA for LNG services if needed.
30	FY05-FY16	Civil Division	Oil, Gas & Mining		Gasline	Legal Services to Support Oversight of the Alaska Natural Gas Pipeline Project (The \$26.9 million [FY05-FY15] has been removed from the base budget because it was one-time and/or supplemental funding. The FY16 increment of \$700.0 will be removed as a one-time item in the FY17 Governor's request.)	27,600.0			27,600.0	FY05 - \$9.0 million UGF supplemental multi-year (lapsed FY06) FY06 & FY07 - \$3.9 million UGF multi-year FY07 - \$1.5 million UGF FY09 - \$3.0 million UGF (originally \$3.5 million was transferred from the Governor's office but \$500.0 was transferred back) - one-time funding FY11 - \$2.5 million UGF one-time funding FY12 - \$2.0 million UGF one-time funding FY13 - \$2.0 million UGF one-time funding FY14 - \$1.5 million UGF one-time funding FY15 - \$1.5 million UGF one-time funding FY16 - \$700.0 UGF one-time funding* *The Governor's original budget request to continue the FY15 level of \$1.5 million was reduced to \$700.0 in the Governor's Amended version. The legislature accepted the funding but not the IncM status and changed the \$700.0 to an IncOTI.

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31	FY09- FY16	Civil Division	Oil, Gas & Mining		Non-Gasline	Outside Counsel & Experts for Oil & Gas Matters (includes work related to Pt. Thomson litigation, FERC on TAPS Tariffs, and TAPS property tax matters) (The \$33.8 million [FY09-FY15] has been removed from the base budget because it was one-time and/or supplemental funding. The FY16 increment of \$3.0 million will be removed as a one-time item in the FY17 Governor's request.)	36,770.0			36,770.0	These appropriations fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas, and mining issues. FY09 - \$3.0 million UGF one-time funding FY10 - \$6.1 million UGF one-time funding FY11 - \$3.0 million UGF one-time funding FY11 - \$3.87 million UGF supplemental FY11 & FY12 - \$2.0 million UGF supplemental multi-year lapsed 6/30/12 FY12 & FY13 - \$3.0 million UGF multi-year lapsed 6/30/13 FY13 - \$5.0 million UGF one-time funding FY13 & FY14 - \$2.0 million UGF supplemental reappropriation from BP Corrosion lapses 6/30/14 FY14 - \$2.0 million UGF one-time funding FY15 - \$3.8 million UGF one-time funding FY16 - \$3.0 million UGF one-time funding* <i>*The Governor's original budget request to continue the FY15 level of \$3.8 million was reduced to \$3.0 million in the Governor's Amended version. The legislature accepted the funding but not the IncM status and changed the \$3.0 million to an IncOTI.</i>
32	FY16	Civil Division	Oil, Gas & Mining		Gasline	FY16 Supplemental for AK Liquefied Natural Gas Project Contractual Legal Services from \$10.1 million to \$6 million	6,000.0			6,000.0	GF/LNG (UGF). The new general fund code (1241) established with the passage of Chapter 1, TSSLA15 (SB 3001) was first used for \$10.1 million GF/LNG (UGF) of FY16 supplemental funding. These general funds were appropriated to the Department's Oil, Gas & Mining allocation to support the drafting and review of contracts related to the AK LNG project. Section 24, SB 138 (the FY17 Capital bill), reduced this FY16 Supplemental for AK Liquefied Natural Gas Project Contractual Legal Services from \$10.1 million to \$6 million. Funds will lapse 6/30/16.

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33	FY17	Civil Division	Various		STRUCTURE CHANGE	FY17 Structural Changes proposed in the Governor's Budget					The legislature accepted the following structural changes beginning in FY17: • Oil, Gas and Mining issues are merged with the Natural Resources and the Regulatory Affairs and Public Advocacy allocations; • A new allocation is added -- Special Litigation -- so that the Civil Division will have a formal, consolidated structure for handling large-scale, complex and specialized litigation; and • Timekeeping and Litigation Support has been renamed "Information and Project Support."
34	FY17	Civil Division	Natural Resources and Regulatory Affairs Public Advocacy		Non-Gasline	Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	2,500.0			2,500.0	This is a partial restoration of \$3 million of FY16 funding in the Oil, Gas and Mining component. The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) allocations. This increment will fund FY17 contracts with outside counsel and consultant expert specialists. • Natural Resources -- \$2,125.0 UGF (IncOTI). The issues to be funded include taxes (\$1,184.0) and royalty reopeners (\$941.0). • Regulatory Affairs Public Advocacy (RAPA) -- \$375.0 UGF (IncOTI) to support the Pipeline Tariff Proceeding.
35	FY17	Civil Division	Natural Resources		AOGCC Legal Services	Legal Services for the Alaska Oil and Gas Conservation Commission	225.0			225.0	AOGCC Receipts (DGF). The legislature approved the Governor's request for authorization of payment for legal services rendered to the Alaska Oil and Gas Conservation Commission (AOGCC). (An identical amount was approved in the FY16 Supplemental budget.)
36	FY14	Civil Division	Regulatory Affairs Public Advocacy		HB4 - Alaska Gasline Development Corp. (AGDC)	3/4 Funding for Contract Review and investigation to address increased demand on the Development's time related to AGDC issues PCNs: 1 PFT position		102.3		102.3	FY14 - \$102.3 GasPipFnd + 1 PFT Position. Funded via Fiscal Note approved with legislation. Ch. 11, SLA 2013 (HB4)

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37	FY16	Civil Division	Transportation		Transportation	Delete UGF Funding for Transportation Attorney and Reduce Funding for one-third of a Support Staff Position PCNs: (1 PFT position)	(225.0)			(225.0)	The FY16 Governor's Amended budget eliminates a Transportation attorney and absorbs the unfilled support staff position, shifting the existing workload to remaining staff.
38	FY16	Administration and Support	Administrative Services		Administration	Reduce Overall Expenditure Levels in All Line Items to Achieve Budget Savings	(227.1)			(227.1)	Three UGF Administration and Support Appropriation decrements were accepted by the legislature in an effort to achieve overall administrative savings, specifically as follows: - (\$92.1) Reductions in furniture, supply and information technology purchases and a reduction in division travel; - (\$40.0) efficiencies related to the Integrated Resource Information System (IRIS); and - (\$95.0) Personal Services line item reductions within the Administrative Services allocation. No authorized positions were deleted.
39	FY17	Administration and Support	Administrative Services		VETO	Delete One PFT Position and Related UGF Personal Services Funding PCNs: (1 PFT position)	(100.0)			(100.0)	To absorb the Governor's FY17 veto, the Department will eliminate one vacant procurement position in the Administrative Services Division. The procurement workload has been shifted to other positions within this allocation.
40	FY09-FY13	BP Corrosion	BP Corrosion		BP Litigation	Litigation Costs for 2006 Prudhoe Bay Pipeline Spills and Production Shutdown* *(All funding has been removed from the base budget because it was one-time and/or supplemental funding.)	23,700.0			23,700.0	FY09 - \$4.7 million UGF one-time funding FY10 - \$3.5 million UGF one-time funding FY11 - \$4.0 million UGF one-time funding FY12 & FY13 - \$4.5 million UGF supplemental multi-year lapsed 6/30/13 FY12 & FY13 - \$9.0 million UGF multi-year lapsed 6/30/13 FY13 - (\$2.0 million) UGF supplemental reappropriation from BP to Oil, Gas & Mining (the unexpended and unobligated balance of the \$3.7 million carried forward into FY13) *In November 2012, the dispute was settled through an arbitration panel in the State's favor. The final award with prejudgment interest was \$245 million. In addition, BP will pay \$10 million to settle civil assessments for the spills. The award is final, binding, and non-appealable.

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41	FY15	Agency-wide Unallocated Reduction	Agency-wide Unallocated Reduction		Legislative Deletion	Unallocated Travel Reduction	(57.0)			(57.0)	The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The Department of Law's share of this UGF reduction is \$57.0, or 2.2%.
42	FY16	Agency Unallocated Appropriation	Agency Unallocated Appropriation		Legislative Deletion	UGF Reduction	(150.0)			(150.0)	The legislature included a decrement of (\$150.0) UGF in an agency unallocated appropriation to be spread at the department's discretion in FY16 . NOTE: The department took this cut in the Environmental Law allocation in the Civil Division.