Numbers and Language Differences Agencies: Law

	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Criminal Division First Judicial District													
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -134.3	ConfComm	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -134.3 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -44.7 1007 I/A Ropts (Other) -0.9	ConfComm	SalAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-179.9	-179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -312.8 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -39.3 1108 Stat Desig (Other) -3.7 * Allocation Difference *	ConfComm	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-355.8	-355.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -139.3 1007 I/A Ropts (Other) -5.6	ConfComm	SalAdj	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices 1004 Gen Fund (UGF) -402.3	ConfComm	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -402.3 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -76.0 1007 I/A Ropts (Other) -1.8	ConfComm	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-480.1	-459.1	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -313.3 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -73.2 1007 I/A Ropts (Other) -6.1	ConfComm	SalAdj	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-392.6	-392.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

_	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Justice Litigation Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -154.3 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -35.6 1007 I/A Rcpts (Other) -9.4	ConfComm	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-199.3	-199.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation Delete Personal Services Due to Anticipated	ConfComm	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Turnover 1004 Gen Fund (UGF) -341.5 Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -16.2	ConfComm	SalAdj	-119.2	-119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.4 1004 Gen Fund (UGF) -81.7 1007 I/A Rcpts (Other) -15.9 * Allocation Difference *			-460.7	-460.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			400.7	400.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Unallocated Reduction AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions	16GovAmd+	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -916.7 Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	ConfComm	Unalloc	0.0	0.0	0.0	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) -691.8	16GovAmd+	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	ConfComm	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference * ** Appropriation Difference **			1,608.5 -604.8	1,768.5 -423.8	-160.0 -131.0	0.0 -50.0	0.0 0.0	0.0 0.0	0.0	0.0	0	0	0
Civil Division Deputy Attorney General's Office Remove FY2016 Salary Increases	ConfComm	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 * Allocation Difference *			-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
Civil Division (continued) Child Protection (continued) Delete Personal Services Due to Anticipated Turnover (continued) 1004 Gen Fund (UGF) Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -83.5	ConfComm	SalAdj	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -22.3 * Allocation Difference *			-253.4	-253.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -6.3 1005 GF/Prgm (DGF) -9.2 1007 I/A Rcpts (Other) -36.8	ConfComm	SalAdj	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -160.5	ConfComm	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 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	ConfComm	SalAdj	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-238.9	-238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -132.5	ConfComm	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -22.6 1007 I/A Ropts (Other) -13.1 1055 IA/OIL HAZ (Other) -9.8	ConfComm	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-178.0	-178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -21.7 1007 I/A Ropts (Other) -28.0 1037 GF/MH (UGF) -2.0	ConfComm	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Labor and State Affairs Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -208.9 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -66.7 1007 I/A Rcpts (Other) -28.9	ConfComm	SalAdj	-95.6	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-304.5	-304.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -15.6	ConfComm	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3.4 * Allocation Difference *			-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Natural December													
Natural Resources Delete Personal Services Due to Anticipated	ConfComm	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Turnover 1004 Gen Fund (UGF) -69.1													
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -55.5	ConfComm	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3.2 AMD: FY16 COLA Adjustment	ConfComm	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0 * Allocation Difference *			-118.8	-118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining Restore Legal Services to Support Oversight of	16GovAmd+	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Pipeline Project	1000 77 1110	111011	2,00010	0.0	0.0	1,000.0	0.0	0.0	•••	0.0		Ü	Ü
Restore Outside Counsel for Specialized	16GovAmd+	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
Expertise in Oil, Gas and Mining Issues 1004 Gen Fund (UGF) 3,800.0													
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	16GovAmd+	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 Outside Counsel for Oil, Gas and	16GovAmd+	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Mining Issues	10d0 VAIId I	DCC	000.0	0.0	0.0	0.00	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -800.0 Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	ConfComm	Inc0TI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 700.0 Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues 1004 Gen Fund (UGF) 3,000.0	ConfComm	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Civil Division (continued) Oil, Gas and Mining (continued) Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -70 1007 I/A Rcpts (Other) * Allocation Difference *		SalAdj	-73.4	-73.4 -73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-73.4	-/3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Opinions, Appeals and Ethics Delete Personal Services Due to Anticipate Turnover	pated ConfComm	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -71 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -28	ConfComm	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -7 * Allocation Difference *	.4		-106.7	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy Remove FY2016 Salary Increases 1141 RCA Rcpts (DGF) -27 1232 ISPF-I/A (Other) -2	ConfComm	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *	.0		-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -35	ConfComm	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation Remove FY2016 Salary Increases 1007 I/A Rcpts (Other) -77	ConfComm	SalAdj	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -2 1007 I/A Ropts (Other) -38		SalAdj	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Reverse to Correct for Neg Fund Source		SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2 * Allocation Difference *	.1		-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction AMD: Reduce Civil Division Staffing Level Result of Anticipated Turnover and Dele Seven PFT Positions		Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

Numbers and Language Differences Agencies: Law

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Civil Division (continued) Unallocated Reduction (continued) AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions (continued) 1004 Gen Fund (UGF) -789.6 Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	ConfComm	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Difference * * * Appropriation Difference * *			789.6 -798.6	789.6 -798.6	0.0 0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
Administration and Support Office of the Attorney General Remove FY2016 Salary Increases 1004 Gen Fund (UGF) * Allocation Difference *	ConfComm	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -95.0 Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -20.0 1005 GF/Prgm (DGF) -2.1	ConfComm	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	-48.9	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -26.8 * Allocation Difference *			-143.9	-143.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover 1004 Gen Fund (UGF) * Allocation Difference * * * Appropriation Difference * *	16GovAmd+	Unalloc	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			95.0 -58.6	95.0 -58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation Agency Unallocated Appropriation UGF Reduction 1004 Gen Fund (UGF) -150.0	ConfComm	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * * Agency Difference * * * * All Agencies Difference * * *			-150.0 -150.0 -1,612.0 -1,612.0	0.0 0.0 -1,281.0 -1,281.0	0.0 0.0 -131.0 -131.0	0.0 0.0 -50.0 -50.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	-150.0 -150.0 -150.0 -150.0	0 0 0 0	0 0 0 0	0 0 0 0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.