Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
17GovAmd+	Dec	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to each compo	nent. its sh	are of the unalloc	ated reduction as	a result								
e Criminal Divis I vacant for a ye rs. That resulted I number of case	ion will absear. These in a 6% ir es declined	orb an additional reductions are in a acrease in the nur I for prosecution to	\$495.2 in reducting addition to the 6% on the feature of cases decorons to incr	ons 5 or 14 clined for ease as								
17GovAmd+	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	•	·		•								
17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
			nent full-time em	ployee								
17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health Insurance	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
		-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	1
17GovAmd+	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
f	17GovAmd+  It to each compose Criminal Division of Vacant for a years. That resulted a number of case to managed by  17GovAmd+  It to each compose to end of the compose of the vacant for a years. That resulted a number of case to managed by  17GovAmd+  It is a second of the compose of the c	Column Type  17GovAmd+ Dec  It to each component, its she of criminal Division will abstitute that it is a few managed by extended to be managed by extended to be managed by extended to from \$1,346 to \$1,451 per ning Unit. \$2.3  If the General Governing the General Governing Unit, 2016 to June 30, 2017 GovAmd+ SalAdj	Type Expenditure  17GovAmd+ Dec -44.7  It to each component, its share of the unallocate Criminal Division will absorb an additional attractions are in a resulted in a 6% increase in the number of cases declined for prosecution to be managed by extended the period of time in the managed by extended the period of time in the number of cases declined for prosecution to be managed by extended the period of time in the managed by extend	Column Type Expenditure Services  17GovAmd+ Dec -44.7 -44.7  It to each component, its share of the unallocated reduction as e Criminal Division will absorb an additional \$495.2 in reduction as the Criminal Division will absorb an additional \$495.2 in reduction as e Criminal Division will absorb an additional \$495.2 in reduction as the reductions are in addition to the 6% res. That resulted in a 6% increase in the number of cases declared for prosecution to continue to increase managed by extended the period of time positions remains the managed by extended the period of time positions remain 17GovAmd+ SalAdj 10.5 10.5  from \$1,346 to \$1,451 per member per month for the Alaska in the first state of the period of time positions remains 17GovAmd+ SalAdj -0.8 -0.8  senting the General Government Unit) permanent full-time emolytically 1, 2016 to June 30, 2019.  17GovAmd+ SalAdj -3.8 -3.8  Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month for the Alaska in July 1, 2016 to June 30, 2019.	Column Type Expenditure Services Travel  17GovAmd+ Dec -44.7 -44.7 0.0  It to each component, its share of the unallocated reduction as a result e Criminal Division will absorb an additional \$495.2 in reductions it vacant for a year. These reductions are in addition to the 6% or 14 rs. That resulted in a 6% increase in the number of cases declined for enumber of cases declined for prosecution to continue to increase as be managed by extended the period of time positions remain vacant.  17GovAmd+ SalAdj 10.5 10.5 0.0  from \$1,346 to \$1,451 per member per month for the Alaska Public ning Unit. \$2.3  from \$1,346 to \$1,451 per member per month for exempt employees.  17GovAmd+ SalAdj -0.8 -0.8 0.0  senting the General Government Unit) permanent full-time employee in July 1, 2016 to June 30, 2019.  17GovAmd+ SalAdj -3.8 -3.8 0.0  Health Insurance Contribution frrom \$1,389 to \$1,342 per member	Type Expenditure Services Travel Services  17GovAmd+ Dec -44.7 -44.7 0.0 0.0  To be each component, its share of the unallocated reduction as a result enditional Division will absorb an additional \$495.2 in reductions of vacant for a year. These reductions are in addition to the 6% or 14 rs. That resulted in a 6% increase in the number of cases declined for a number of cases declined for prosecution to continue to increase as the managed by extended the period of time positions remain vacant.  17GovAmd+ SalAdj 10.5 10.5 0.0 0.0  from \$1,346 to \$1,451 per member per month for the Alaska Public ning Unit. \$2.3  from \$1,346 to \$1,451 per member per month for exempt employees.  17GovAmd+ SalAdj -0.8 -0.8 0.0 0.0  senting the General Government Unit) permanent full-time employee in July 1, 2016 to June 30, 2019.  17GovAmd+ SalAdj -3.8 -3.8 0.0 0.0  Health Insurance Contribution frrom \$1,389 to \$1,342 per member	Column Type Expenditure Services Travel Services Commodities  17GovAmd+ Dec -44.7 -44.7 0.0 0.0 0.0 0.0  It to each component, its share of the unallocated reduction as a result to each component, its share of the unallocated reduction as a result to each component, its share of the unallocated reduction as a result to each component, its share of the unallocated reduction as a result to each component, its share of the unallocated reduction as a result to each component, its share of the unallocated reductions as a result to each component, its share of the unallocated reductions as a result to each component, its share of the unallocated reduction as a result to each component, its share of the unallocated reduction as a result to each component to the 6% or 14 results as a result to the 6% or 14 results as a section to continue to increase as the number of cases declined for reductions or the number of cases declined for the follows as a result of the follows of the number of cases declined for the follows of the follow	Toolumn Type Expenditure Services Travel Services Commodities Outlay  17GovAmd+ Dec -44.7 -44.7 0.0 0.0 0.0 0.0 0.0  10 each component, its share of the unallocated reduction as a result endormal Division will absorb an additional \$495.2 in reductions are unable to the 6% or 14 rs. That resulted in a 6% increase in the number of cases declined for number of cases declined for prosecution to continue to increase as be managed by extended the period of time positions remain vacant  17GovAmd+ SalAdj 10.5 10.5 0.0 0.0 0.0 0.0 0.0  17GovAmd+ SalAdj -0.8 -0.8 0.0 0.0 0.0 0.0 0.0  17GovAmd+ SalAdj -0.8 -0.8 0.0 0.0 0.0 0.0 0.0  17GovAmd+ SalAdj -3.8 -3.8 0.0 0.0 0.0 0.0 0.0  Health Insurance Contribution frrom \$1,389 to \$1,342 per member	Column   Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants	Trigovamid   Type   Expenditure   Services   Travel   Services   Commodities   Gutlay   Grants   Misc	Travel   Services   Commodities   Outlay   Grants   Misc   PFT	Column   Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants   Misc   PFT   PPT     176ovAnid+   Dec   -44.7   -44.7   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     10 each component, its share of the unallocated reduction as a result to Criminal Division will absorb an additional \$495.2 in reductions for a year. These reductions are in addition to the 6% or 14     18. That resulted in a 6% increase in the number of cases declined for a number of cases declined for prosecution to continue to increase as the managed by extended the period of time positions remain vacant     176ovAnid+   SalAdj   10.5   10.5   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     176ovAnid+   SalAdj   10.5   10.5   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     186ow   1.346 to \$1.451 per member per month for the Alaska Public form \$1.346 to \$1.451 per member per month for exempt employees.     186ow   1.346 to \$1.451 per member per month for exempt employees     186ow   1.346 to \$1.451 per member per month for exempt employee     186ow   1.346 to \$1.451 per member   1.340   0.8   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     186ow   1.346 to \$1.451 per member   1.340   0.8   0.0

which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Criminal Division (continued) Second Judicial District (continued) AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) prosecution and the Department expects the budget is decreased. The reduction will as positions turn over.													
FY2017 December Budget: \$1,475.7 FY2017 Total Amendments: -\$39.3 FY2017 Total: \$1,436.4													
1004 Gen Fund (UGF) -39.3 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do 77 ma .	Jannaj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGL per month effective July 1, 2016.  1004 Gen Fund (UGF) -1.4													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$4.7 1004 Gen Fund (UGF) 5.9	aining Unit. \$1.2												
* Allocation Difference *			-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate, direct	ly to each compo	nent, its sh	are of the unalloc	ated reduction as	a result								

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

FY2017 December Budget: \$7,838.5

Numbers and Language Differences Agencies: Law

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	DDT	TMP
Criminal Division (continued)	COTUMIN	1370	<u> </u>	Jei vices	Traver _	Jei Vices	Commodities	<u>outray</u>	ur urics	11130	<del></del> -	<del></del> -	
Third Judicial District: Anchorage (continue AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)	ed)												
FY2017 Total Amendments: -\$139.3 FY2017 Total: \$7,699.2 1004 Gen Fund (UGF) -139.3													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GG	17GovAmd+	SalAdj e Contribut	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -11.8	o, , , , , , , , , , , , , , , , , , ,			10 ¢ 1,0 12 poi 1110									
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg  Alaska Care health insurance rate increas \$36.9  1004 Gen Fund (UGF) 39.4  1007 I/A Rcpts (Other) 2.2  AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -2.8	re from \$1,346 to \$  17GovAmd+  resenting the General Section 1760 to	SalAdj	-2.8 ment Unit) perma	th for exempt empt -2.8	0.0 oloyee	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-112.3	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, direct of the FY2016 cost of living adjustments. which equates to over 3 positions being h positions deleted over the last two fiscal y prosecution and the Department expects:	The Criminal Divisi eld vacant for a ye ears. That resulted	on will abso ar. These re I in a 6% inc	orb an additional eductions are in a crease in the num	\$495.2 in reduction addition to the 6% on the factor of cases decomposed in the factor of cases decomposed in the factor of cases decomposed in the factor of the factor o	ons or 14 lined for	0.0	0.0	0.0	0.0	0.0	0	0	0
the budget is decreased. The reduction was positions turn over.  FY2017 December Budget: \$5,040.7			,										
FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7 1004 Gen Fund (UGF) -76.0 AMD: Restore Dillingham Office	17GovAmd+	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans	Total Expenditure	Personal Services	Travel	Sanvicas	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	ТМР
minal Division (continued)	COTUIIII	туре	Expenditure	Services	<u> </u>	Services	Collillog 1 t 1es	Uutlay	<u>urants</u>	MISC	<u> </u>	<u> </u>	
Third Judicial District: Outside Anchorage ( AMD: Restore Dillingham Office (continued) After further consideration, maintaining the FY2017. The benefit to southwest Alaska o offsets the costs. By restoring the \$340.0, Dillingham. Adding these previously delete department's statewide capacity to prosecu	current level of so communities of ha Law will maintain of d funds back into ute crime (the dep	ving a loca one attorn the budge artment is	al prosecuting atto ey position and or t will help prevent currently prosecu	erney living in Dilli ne support staff po further erosion o	ngham osition in the								
Restore: Full-time Attorney II (03-1191), range 20, lo Full-time Law Office Assistant (03-1193), r			nm										
FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7													
<b>1004</b> Gen Fund (UGF) 340.0	170	0 74 11		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -1.9		June 30, 1	2019.		-								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU per month effective July 1, 2016.  1004 Gen Fund (UGF) -8.5	I) Health Insuranc												
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$25.3  1004 Gen Fund (UGF) 28.0 1007 I/A Rcpts (Other) 0.7	aining Unit. \$3.4	•	member per mon	th for exempt emp	oloyees.	62.0	6.0	0.0	0.0	0.0	2	0	
* Allocation Difference *			282.3	192.3	22.0	62.0	6.0	0.0	0.0	0.0	2	0	
Fourth Judicial District  AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions

Numbers and Language Differences Agencies: Law

	Column	Trans	Total	Personal	Tanual	Comuiana	Commodition	Capital	Cuanta	Wina	DET	DDT	TMD
iminal Division (continued)	<u>Column</u>	туре	Expenditure	<u>Services</u>	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	<u> </u>	<u> </u>	TMF
iminal Division (continued) Fourth Judicial District (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
which equates to over 3 positions being he positions deleted over the last two fiscal ye													
prosecution and the Department expects the	ne number of case	es declinea	for prosecution t	o continue to inci	rease as								
the budget is decreased. The reduction wil	l be managed by	extended t	he period of time	positions remain	vacant								
as positions turn over.													
FY2017 December Budget: \$5,601.9													
FY2017 Total Amendments: -\$73.2													
FY2017 Total: \$5,528.7													
1004 Gen Fund (UGF) -73.2 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough	17 GOVAIIU	SalAuj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Alaska State Employees Association (repre	esenting the Gene	ral Goverr	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each year fro	m July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -2.0													
1007 I/A Ropts (Other) -0.1	17CovAmdi	SalAd.i	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAuj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Alaska State Employees Association (GGL	J) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.	•			•									
1004 Gen Fund (UGF) -7.7													
1007 I/A Rcpts (Other) -0.4	17CovAmdi	Calldi	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Shange													
					5.4."								
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Burge	aning orin. \$5.5												
Alaska Care health insurance rate increase	e from \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
\$23.2													
1004 Gen Fund (UGF) 25.3 1007 I/A Rcpts (Other) 1.4													
* Allocation Difference *			-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Admin at the star 110 materia													
Criminal Justice Litigation  AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Reduced Personal Services	17 do valla	DCC	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	
The Department of Law will allocate, direct	ly to each compor	nent, its sh	are of the unalloc	ated reduction as	s a result								
of the FY2016 cost of living adjustments. T													
which equates to over 3 positions being he													
positions deleted over the last two fiscal ye	ars. That resulted	in a 6% in	crease in the nur	nber of cases de	clined for								

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	ТМР
iminal Division (continued) Criminal Justice Litigation (continued) AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) prosecution and the Department expects the budget is decreased. The reduction will as positions turn over.	ne number of case	es declined	I for prosecution t	o continue to inc	rease as	services	Commodities	outray	Grants	MISC	<u> </u>	<u> </u>	
FY2017 December Budget: \$2,827.8 FY2017 Total Amendments: -\$35.6 FY2017 Total: \$2,792.2 1004 Gen Fund (UGF) -35.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough  Alaska State Employees Association (reprerequired 15 hours of furlough each year fro				anent full-time en	nployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU per month effective July 1, 2016.  1004 Gen Fund (UGF) -1.2 1007 I/A Rcpts (Other) -0.3  AMD3/17: Alaska Care Health Insurance Rate Change	<b>1) Health Insuranc</b> 17GovAmd+	s <b>e Contribu</b> SalAdj	13.9	to <b>\$1,342</b> per m	ember	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$12.7	ining Unit. \$1.2	•	·										
\$12.7 1004 Gen Fund (UGF) 11.0													
1007 I/A Rcpts (Other) 2.9													
* Allocation Difference *			-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Criminal Appeals/Special Litigation AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Criminal Division will absorb an additional \$495.2 in reductions which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over.

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Criminal Division (continued)		<u> </u>											
Criminal Appeals/Special Litigation (continued AMD: Increase Vacancy to Accommodate	d)												
Reduced Personal Services (continued)													
,													
FY2017 December Budget: \$6,489.9 FY2017 Total Amendments: -\$87.1													
FY2017 Total: \$6,402.8													
<b>1004 Gen Fund (UGF)</b> -87.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU)	Hoolth Inquiron	o Contribu	tion from ¢1 200	to \$1 242 per ma	mhor								
per month effective July 1, 2016.	nealli ilisulalio	e Continua	uon mom \$1,308	10 \$1,342 per me	mber								
1002 Fed Rcpts (Fed) -2.6													
1003 G/F Match (UGF) -0.9													
1004 Gen Fund (UGF) -3.5													
1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1700771110	Surriaj	32.3	JL. J	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain	ing Unit. \$3.6	•	·										
Alaska Care health insurance rate increase fi \$29.3	rom \$1,346 to \$	61,451 per i	member per mon	th for exempt emp	loyees.								
\$29.3 1002 Fed Rcpts (Fed) 1.8													
1003 G/F Match (UGF) 0.6													
1004 Gen Fund (UGF) 24.4													
1007 I/A Rcpts (Other) 6.1	170 4 1.	C 741:	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (represe	entina the Gene	eral Govern	ment Unit) perm	anent full-time em	plovee								
required 15 hours of furlough each year from				•	•								
1002 Fed Rcpts (Fed) -1.2													
1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -0.8													
1004 Gen Fund (OGF) -0.8													
* Allocation Difference *		-	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-48.3	-138.3	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
Civil Division													
Deputy Attorney General's Office													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services			"										

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result

Numbers and Language Differences Agencies: Law

_	Column	Trans Type l	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Civil Division (continued)  Deputy Attorney General's Office (continued)  AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)  of the FY2016 cost of living adjustments. The annualized will result in an additional 36 bud, extending the period of time positions paid fr anticipates that because the Natural Resource account for 73% of the Civil Division's general	e Civil Division w geted months of om general func ces (42%), Child	<sup>:</sup> vacancy. Ti Is remain va I Protection	he reduction will cant as position (20%) and Labo	be managed by s turn over. Law r and State Affairs	(11%)								
FY2017 December Budget: \$471.0 FY2017 Total Amendments: -\$5.2 FY2017 Total: \$465.8 1004 Gen Fund (UGF) -5.2 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f \$1.3 1004 Gen Fund (UGF) * Allocation Difference *	rom \$1,346 to \$	1,451 per m —	ember per mont	th for exempt emp	loyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Child Protection  AMD: Increase Vacancy to Accommodate Reduced Personal Services  The Department of Law will allocate, directly of the FY2016 cost of living adjustments. The annualized will result in an additional 36 bud, extending the period of time positions paid fr anticipates that because the Natural Resource account for 73% of the Civil Division's general	e Civil Division w geted months of om general fund ces (42%), Child	vill absorb ai vacancy. The Is remain va Protection	-83.5 re of the unallocing additional \$4000 the reduction will cant as position (20%) and Labo	-83.5 ated reduction as 0.7 in reductions of be managed by sturn over. Law r and State Affairs	0.0 a result or (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$7,321.2 FY2017 Total Amendments: -\$83.5 FY2017 Total: \$7,237.7 1004 Gen Fund (UGF) -83.5 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -2.6				-2.9 anent full-time emp	0.0 oloyee	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) -0.3 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.3	-12.3	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) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GGU) per month effective July 1, 2016.  1004 Gen Fund (UGF) -10.9 1007 I/A Rcpts (Other) -1.4  AMD3/17: Alaska Care Health Insurance Rate Change	Health Insurance	e Contribut SalAdj	tion frrom \$1,389	to <b>\$1,342</b> per me	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per r	member per mont	th for the Alaska F	Public								
Alaska Care health insurance rate increase \$32.4 1004 Gen Fund (UGF) 27.1 1007 I/A Rcpts (Other) 8.8	from \$1,346 to \$	1,451 per r	, 			0.0	0.0		0.0	0.0			
* Allocation Difference *			-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support  AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly of the FY2016 cost of living adjustments. Th annualized will result in an additional 36 bud extending the period of time positions paid fi anticipates that because the Natural Resour account for 73% of the Civil Division's gener	e Civil Division v Igeted months of rom general fund ces (42%), Child	vill absorb a vacancy. T Is remain v I Protection	an additional \$400 The reduction will acant as position (20%) and Labo	0.7 in reductions of be managed by s turn over. Law r and State Affairs	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$3,272.6 FY2017 Total Amendments: -\$6.3 FY2017 Total: \$3,266.3		·											
1004 Gen Fund (UGF) -6.3  AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  Alaska State Employees Association (repres	17GovAmd+	SalAdj eral Govern	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -0.4 1007 I/A Rcpts (Other) -0.8		June 30, 2	019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Civil Division (continued) Collections and Support (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GGU per month effective July 1, 2016.  1005 GF/Prgm (DGF) -1.8  1007 I/A Rcpts (Other) -3.0  AMD3/17: Alaska Care Health Insurance Rate Change	) Health Insurance	<b>Contribu</b> SalAdj	tion frrom \$1,389	to \$1,342 per mer.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		1,451 per i	member per mon	th for the Alaska Po	ublic								
Alaska Care health insurance rate increase \$14.2 1004 Gen Fund (UGF) 2.9 1005 GF/Prgm (DGF) 2.4 1007 I/A Rcots (Other) 10.1	from \$1,346 to \$1	1,451 per i	member per mon	th for exempt empl	oyees.								
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business  AMD: Tobacco Cessation Caseload Increase  The multistate arbitration with the tobacco of FY2017. This involves increased attorney to costs for arbitration proceedings, and poter Alaska receives under the Tobacco Master tobacco companies to make annual payme	companies is expe ime to handle disc itial expert witness Settlement Agree	overy mat ses. This is	ters and arbitrations pending litigation	on preparation, trav n involving paymei	rel nts	50.0	0.0	0.0	0.0	0.0	0	0	0
This amendment provides FY2017 funding	based on an FY20	016 supple	emental request ii	n the same amoun	t.								
FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1 1168 Tob ED/CES (DGF) 50.0 AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services  The Department of Law will allocate, directl of the FY2016 cost of living adjustments. The annualized will result in an additional 36 bu extending the period of time positions paid	he Civil Division w dgeted months of	ill absorb a vacancy.	an additional \$40 The reduction will	0.7 in reductions of the managed by									

anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ivil Division (continued) Commercial and Fair Business (continued) AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)													
FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1 1004 Gen Fund (UGF) -18.3 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		· ·				0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Alaska State Employees Association (GGL per month effective July 1, 2016.  1004 Gen Fund (UGF) -0.5	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1007 I/A Rcpts (Other) -1.9 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase	aining Unit. \$1.2	•	,										
\$22.5 1004 Gen Fund (UGF) 8.5 1007 I/A Rcpts (Other) 13.4 1108 Stat Desig (Other) 1.4 1168 Tob ED/CES (DGF) 0.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough  Alaska State Employees Association (representation of furlough each year from 1007 I/A Ropts (Other)  -0.5				nnent full-time en	ployee								
* Allocation Difference *			52.5	2.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$2,053.6

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Environmental Law (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 Total Amendments: -\$22.6													
FY2017 Total: \$2,031.0													
<b>1004 Gen Fund (UGF)</b> -22.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurance	e Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -1.1													
1007 I/A Rcpts (Other) -0.1													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai Alaska Care health insurance rate increase \$11.1	ning Unit. \$1.2	•	·										
1004 Gen Fund (UGF) 4.8 1007 I/A Rcpts (Other) 4.9 1055 IA/OIL HAZ (Other) 2.6 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre- required 15 hours of furlough each year fror 1004 Gen Fund (UGF) -0.3			2019.										
* Allocation Difference *			-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University Operations													
Human Services	170	D	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	0
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

FY2017 December Budget: \$2,858.4 FY2017 Total Amendments: -\$23.7 FY2017 Total: \$2,834.7 1004 Gen Fund (UGF) -23.7

Numbers and Language Differences Agencies: Law

			Tuona	Total	Danaona I				Canital					
		Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)		COTAMIT	1,7 pc	<u> </u>	30171003		00111000	0011111041101100	<u> </u>	<u> </u>				
Human Services (continued)														
AMD3/17: Alaska State Employees A	ssociation 17	7GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		" 0		(11.20)										
Alaska State Employees Asso required 15 hours of furlough					nent tull-time em	pioyee								
,	·0.4	1, 201010	Julie 30, 2	2019.										
	0.5													
AMD3/17: Alaska State Employees A	ssociation 17	7GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution														
Alaska State Employees Asso		Ith Insuranc	e Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 20 1004 Gen Fund (UGF)	76. ·1.7													
	1.7													
AMD3/17: Alaska Care Health Insurai		7GovAmd+	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change														
1007 I/A Rcpts (Other)	rvisory Bargaining L	Unit. \$2.4	•	·			0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs  AMD: Increase Vacancy to Accommo	date 17	7GovAmd+	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services  The Department of Law will all of the FY2016 cost of living ac annualized will result in an add extending the period of time p anticipates that because the N account for 73% of the Civil D	ljustments. The Civi ditional 36 budgeted ositions paid from g latural Resources (4	ril Division v d months of general fund 42%), Child	vill absorb f vacancy. ds remain d Protection	an additional \$400 The reduction will vacant as positions n (20%) and Labol	0.7 in reductions be managed by s turn over. Law r and State Affair	or s (11%)								
FY2017 December Budget: \$5 FY2017 Total Amendments: - FY2017 Total: \$5,238.2 1004 Gen Fund (UGF)	*													
AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough		7GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Asso required 15 hours of furlough	, ,	0		/ /	nent full-time em	ployee								

Numbers and Language Differences Agencies: Law

	Callinna	Trans	Total	Personal	T1	Complete	Cammadiki	Capital	Cuanta	Wina	DET	DDT	TMD
Civil Division (continued)	Column	туре	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u> </u>	<u> </u>	IMP
Civil Division (continued) Labor and State Affairs (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) -0.2													
1004 Gen Fund (OGF) -0.2 1007 I/A Rcpts (Other) -0.1 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU)						0.0	0.0	0.0	0.0	0.0	U	O	U
per month effective July 1, 2016.  1004 Gen Fund (UGF) -1.0  1007 I/A Rcpts (Other) -0.4	oy ricular modrano	Commu	.οπ πτοπτ φτ,σοσ	το ψ1,542 per me	<i>inioci</i>								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barget Alaska Care health insurance rate increase \$25.0  1004 Gen Fund (UGF) 16.3 1007 I/A Ropts (Other) 10.5  * Allocation Difference *	aining Unit. \$1.8		·			0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations  AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate, direct of the FY2016 cost of living adjustments. I annualized will result in an additional 36 be extending the period of time positions paid anticipates that because the Natural Reson	The Civil Division v udgeted months of from general fund urces (42%), Child	vill absorb a vacancy. T Is remain v I Protection	an additional \$400 The reduction will acant as position: (20%) and Labo	0.7 in reductions be managed by s turn over. Law r and State Affain	or s (11%)								
FY2017 December Budget: \$1,097.0 FY2017 Total Amendments: -\$15.6 FY2017 Total: \$1,081.4 1004 Gen Fund (UGF) -15.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year fro				nent full-time em	ployee								
1007 I/A Rcpts (Other) -0.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued) Legislation/Regulations (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) Alaska State Employees Association (GGU)	I) Hoalth Incurance	o Contribut	ion from \$1 280	to \$1.242 per me	ombor								
per month effective July 1, 2016.  1004 Gen Fund (UGF) -0.2  1007 I/A Rcpts (Other) -0.3  AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$6.1 1004 Gen Fund (UGF) 5.5 1007 I/A Rcpts (Other) 0.6 * Allocation Difference *	e from \$1,346 to \$	1,451 per n -	nember per mont	th for exempt empt -10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources  AMD: Increase Vacancy to Accommodate Reduced Personal Services  The Department of Law will allocate, direct of the FY2016 cost of living adjustments. T annualized will result in an additional 36 bu extending the period of time positions paid anticipates that because the Natural Resou account for 73% of the Civil Division's gene	he Civil Division was udgeted months of from general fund urces (42%), Child	rill absorb a vacancy. T 's remain va Protection	n additional \$40 The reduction will acant as position (20%) and Labo	0.7 in reductions be managed by s turn over. Law r and State Affain	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: -\$1,125.8 FY2017 Total: \$26,739.3 1004 Gen Fund (UGF) -125.8 AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This amendment corrects the fund source used for contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.

The fund source 1236 Alaska Liquefied Natural Gas Project Fund I/A is technically only to be used in tracking expenditures from the Alaska Liquefied Natural Gas Project Fund. The proposed appropriations in the Department of Natural Resources and Department of Revenue are funded with general funds. It is most appropriate to reflect the Department of Law's appropriation as 1007 Interagency Receipts.

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Civil Division (continued)													
Natural Resources (continued)													
AMD: Technical Correction to Interagency													
Receipt Fund Source for Outside Legal													
Services for the Liquefied Natural Gas Pr													
(continued)													
FY2017 December Budget: \$27,865.1													
FY2017 Total Amendments: -\$1,125.8													
FY2017 Total: \$26,739.3													
<b>1007</b> I/A Rcpts (Other) 18,500.0													
<b>1236 AK LNG I/A (Other)</b> -18,500.0											_		
AMD: Reduce Authority for Outside Legal	17GovAmd+	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Services for the Liquefied Natural Gas Project													
The Department of Natural Resources (DN													
Department of Law (Law) in the amount of													
anticipate that the continued negotiations f	or commercial agr	eements a	nd joint venture i	marketing agreem	ents will								
remain at their current levels into FY2017.													
DNDI			-11:-1										
DNR's proposal for this revised marketing					n Law In								
the following areas: legal support for comn													
\$1,000.0/month) remains estimated at \$12													
venture marketing agreements with produc	cers estimates are	reaucea 11	om \$6,000.0 to \$	55,000.0 for a total	Of								
\$17,000.0.													
FY2017 December Budget: \$27,865.1													
FY2017 Total Amendments: -\$1,125.8													
FY2017 Total: \$26.739.3													
1007 I/A Rcpts (Other) -1,000.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do valla	Juinaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (repre	esenting the Gene	ral Govern	ment I Init) nerm	anent full-time em	nlovee								
required 15 hours of furlough each year fro				anone fall time only	pioyee								
1004 Gen Fund (UGF) -0.3	7, 2010 to	<i>ouno oo, z</i>	.070.										
1105 PF Gross (Other) -0.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 1110	0417140	_,,	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Alaska State Employees Association (GGL	J) Health Insuranc	e Contribu	tion frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.	,		, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
1004 Gen Fund (UGF) -1.0													
1105 PF Gross (Other) -1.0													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1, 901, 1110	24 17 140		01.2		3.0	0.0	J.5	•••	3.3	ŭ	Ü	Ü

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public

Numbers and Language Differences Agencies: Law

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Natural Resources (continued)  AMD3/17: Alaska Care Health Insura  Change (continued)  Employees Association, Supe		nining Unit. \$1.2												
1007 I/A Rcpts (Other)	e rate increase 18.9 1.5 10.8	from \$1,346 to \$	1,451 per	member per mon	th for exempt em <sub>l</sub>	oloyees.								
* Allocation Difference *				-1,097.2	-97.2	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	
Opinions, Appeals and Ethics  AMD: Increase Vacancy to Accommon Reduced Personal Services  The Department of Law will a		17GovAmd+	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
annualized will result in an accepted anticipates that because the laccount for 73% of the Civil E  FY2017 December Budget: \$ FY2017 Total Amendments: - FY2017 Total: \$1,910.2 1004 Gen Fund (UGF)  AMD3/17: Alaska Care Health Insura Change	positions paid (Natural Resou Division's gene (1,938.5 (\$28.3	from general fund Irces (42%), Child	s remain Protectio	vacant as position n (20%) and Labo	s turn over. Law r and State Affair		0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska Care health insurance Employees Association, Supe Alaska Care health insurance	ervisory Barga	nining Unit. \$0.6	•	·										
\$13.1 1004 Gen Fund (UGF)	7.7													
1007 I/A Rcpts (Other) * Allocation Difference *	6.0			-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Regulatory Affairs Public Advoca AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough	Association		SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Asso required 15 hours of furlough 1141 RCA Rcpts (DGF)					anent full-time em	ployee								

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Regulatory Affairs Public Advocacy (continu		0.7411	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0		
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU)	Looth Inguran	o Contribu	ition from \$1 200	) to \$1 242 per m	ombor								
per month effective July 1, 2016.	i Heallii Ilisurario	e Continu	111011 II 10111 \$ 1,308	10 \$1,342 per mi	ember								
1141 RCA Rcpts (DGF) -2.0													
1232 ISPF-I/A (Other) -0.5													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase	from \$1,346 to \$	31,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Bargai			,										
Alaska Care health insurance rate increase	from \$1,346 to \$	31,451 per	member per mon	th for exempt em	ployees.								
\$4.9													
1004 Gen Fund (UGF) 1.2													
1141 RCA Rcpts (DGF) 4.9				1.0									
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17GOVAIIU+	SalAuj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
4. 1. 0. 1. 10. 1		\. 4E4			,								
Alaska Care health insurance rate increase \$7.3	trom \$1,346 to \$	1,451 per	member per mon	tn tor exempt em	pioyees.								
1004 Gen Fund (UGF) 6.1													
1007 I/A Rcpts (Other) 1.2													
* Allocation Difference *			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support													
AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Law will allocate, directly to each component, its share of the unallocated reduction as a result of the FY2016 cost of living adjustments. The Civil Division will absorb an additional \$400.7 in reductions or annualized will result in an additional 36 budgeted months of vacancy. The reduction will be managed by extending the period of time positions paid from general funds remain vacant as positions turn over. Law anticipates that because the Natural Resources (42%), Child Protection (20%) and Labor and State Affairs (11%) account for 73% of the Civil Division's general funds, those components will absorb the bulk of the reduction.

Numbers and Language Differences Agencies: Law

		Trans	Total	Persona1				Capital					
	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Information and Project Support (continued) AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)													
FY2017 December Budget: \$2,114.5 FY2017 Total Amendments: -\$4.7 FY2017 Total: \$2,109.8 1004 Gen Fund (UGF) -4.7													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (represe				anent full-time em <sub>l</sub>	oloyee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, 2	019.										
1007 I/A Rcpts (Other) -1.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17GOVAIIU	Sairauj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU)	Health Insurance	ce Contribut	ion frrom \$1 389	to \$1 342 ner me	mher								
per month effective July 1, 2016. 1007 I/A Ropts (Other) -6.5	rodiir modran												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain Alaska Care health insurance rate increase fi \$2.3 1004 Gen Fund (UGF) 0.9 1007 I/A Rcpts (Other) 7.3	ing Unit. \$5.9	,	nember per mon	th for exempt emp	oloyees.								
* Allocation Difference *			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repress required 15 hours of furlough each year from 1007 I/A Rcpts (Other) -1.3				anent full-time emp	oloyee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		2-111-0	2,0				2.0				-	-	-
Alaska State Employees Association (GGU) In per month effective July 1, 2016.  1007 I/A Rcpts (Other) -6.0	Health Insurand	ce Contribut	ion frrom \$1,389	0 to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do 77 ma .	34 17 141	22.5	21.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	v	Ü

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

nember per month  14.0  -0.6 ment Unit) perman  019.  -2.0 ion frrom \$1,389	14.0 -0.6 ment full-time emp -2.0 to \$1,342 per men	0.0 0.0 0loyee	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 0	0 0
14.0 -0.6 ment Unit) permaions2.0 ion frrom \$1,389	14.0 -0.6 ment full-time emp -2.0 to \$1,342 per men	0.0 0.0 0loyee	0.0	0.0	0.0	0.0	0.0	0	0	0
14.0 -0.6 ment Unit) permaions2.0 ion frrom \$1,389	14.0 -0.6 ment full-time emp -2.0 to \$1,342 per men	0.0 0.0 0loyee	0.0	0.0	0.0	0.0	0.0	0	0	C
14.0 -0.6 ment Unit) permai 0192.0 ion frrom \$1,389	14.0 -0.6 nent full-time emp -2.0 to \$1,342 per men	0.0 0.0 <b>oloyee</b>	0.0	0.0	0.0	0.0	0.0	0	0	(
-0.6 ment Unit) permai 019. -2.0 ion frrom \$1,389	-0.6 nent full-time emp -2.0 to \$1,342 per men	0.0 oloyee	0.0	0.0	0.0	0.0	0.0	0	0	
-0.6 ment Unit) permai 019. -2.0 ion frrom \$1,389	-0.6 nent full-time emp -2.0 to \$1,342 per men	0.0 oloyee	0.0	0.0	0.0	0.0	0.0	0	0	(
ment Unit) permai 019. -2.0 ion frrom \$1,389	nent full-time emp -2.0 to \$1,342 per mei	oloyee 0.0								
ment Unit) permai 019. -2.0 ion frrom \$1,389	nent full-time emp -2.0 to \$1,342 per mei	oloyee 0.0								
-2.0 ion frrom \$1,389	-2.0 to <b>\$1,342</b> per mei	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ion frrom \$1,389	to \$1,342 per mei		0.0	0.0	0.0	0.0	0.0	0	0	
ion frrom \$1,389	to \$1,342 per mei									
10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
nember per montl nember per montl										
8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
-1,172.7	-222.7	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	
0.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
_	8.2 -1,172.7 -9.7	<b>-1,172.7</b> -222.7	<b>-1,172.7</b> -222.7 0.0	<b>-1,172.7</b> -222.7 0.0 -950.0	- <b>1,172.7</b> -222.7 0.0 -950.0 0.0	<b>-1,172.7</b> -222.7 0.0 -950.0 0.0 0.0	-1,172.7 -222.7 0.0 -950.0 0.0 0.0 0.0	<b>-1,172.7</b> -222.7 0.0 -950.0 0.0 0.0 0.0 0.0	<b>-1,172.7</b> -222.7 0.0 -950.0 0.0 0.0 0.0 0.0 0	-1,172.7 -222.7 0.0 -950.0 0.0 0.0 0.0 0.0 0.0 0

time a position remains vacant as positions turn over.

component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of

Numbers and Language Differences Agencies: Law

**Agency: Department of Law** 

Office of the Attorney General (continued) AMD: Increase Vexaeny to Accommodate Reduced Personal Services (continued) FP2017 Total Annendments: 39.7 FP2017 Total Annendments: 39.7 FP2017 Total Annendments: 39.7 AM3317: Alaska Care Health Insurance Rate 1750v/led+ Sal Adj 3.7 3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	<u>TMP</u>
\$3.7 *Allocation Difference *  -6.0 -6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)  FY2017 December Budget: \$623.2  FY2017 Total Amendments: -\$9.7  FY2017 Total: \$613.5  1004 Gen Fund (UGF) -9.7  AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Difference *	Alaska Care health insurance rate increase	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
*Allocation Difference *														
AMD: Increase Vacancy to Accommodate 17GovAmd+ Dec -20.0 -20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
personal services of each component in an amount equal to the UGF increase needed to pay the given component's FY2016 cost of living adjustment (COLA). This reduction will be managed by extending the period of time a position remains vacant as positions turn over.  FY2017 December Budget: \$3,206.7 FY2017 Total: \$3,186.7 1004 Gen Fund (UGF) -20.0  AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -2.5 -2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total Amendments: -\$20.0 FY2017 Total: \$3,186.7 1004 Gen Fund (UGF) -20.0  AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.5 -2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	personal services of each component in an component's FY2016 cost of living adjustm	n amount equal to nent (COLA). This	the UGF is	ncrease needed to	pay the given									
1004 Gen Fund (UGF) -20.0  AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.5 -2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2017 Total Amendments: -\$20.0													
(GGU) 15 Hour Furlough  Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.  1004 Gen Fund (UGF) -0.8 1007 I/A Rcpts (Other) -1.7  AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -6.6 -6.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	<b>1004 Gen Fund (UGF)</b> -20.0													
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.  1004 Gen Fund (UGF) -0.8 1007 I/A Rcpts (Other) -1.7  AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -6.6 -6.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -6.6 -6.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.8				anent full-time em	ployee								
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016.  1004 Gen Fund (UGF) -2.2  1007 I/A Rcpts (Other) -4.4	AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.2	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
Change	AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential

Numbers and Language Differences Agencies: Law

Administration and Support (continued) Administrative Services (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Employees Association. \$1.2		ans Total ype Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Alaska Care health insurance rate increase fro Employees Association, Supervisory Bargainii Alaska Care health insurance rate increase fro	ng Unit. \$9.3											
\$1.2  1004 Gen Fund (UGF) 6.4  1005 GF/Prgm (DGF) 0.7  1007 I/A Rcpts (Other) 4.6  * Allocation Difference *  * Appropriation Difference *		-17.4 -23.4	-17.4 -23.4	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0 0	 0 0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an u. adjustments. This distributes the reduction from		in the amount of the F			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$925.6 FY2017 Total Amendments: \$925.6 FY2017 Total: \$0.0 1003 G/F Match (UGF) 5.4 1004 Gen Fund (UGF) 918.2 1037 GF/MH (UGF) 2.0 * Allocation Difference * * * Appropriation Difference * * * Agency Difference * * * * All Agencies Difference * * *		925.6 925.6 -318.8 -318.8	925.6 925.6 541.2 541.2	0.0 0.0 22.0 22.0	0.0 0.0 -888.0 -888.0	0.0 0.0 6.0 6.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 2 2	0 0 0 0	0 0 0 0

#### **Column Definitions**

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

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).