

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	<b>Department of Law</b>																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 Gov Amend Request</b>	<b>House Subcom</b>	<b>Senate Subcom</b>	<b>FY16 Mgt Pln to House Subcommittee</b>	<b>FY17 Adj Base to House Subcommittee</b>	<b>FY17 Gov Amend Request to House Subcommittee</b>																
305	Unrestricted GF	53,045.6	48,420.0	50,535.5	49,876.8		(3,168.8)	-6.0%	1,456.8	3.0%	(658.7)	-1.3%													
306	Designated GF	2,645.7	2,645.7	3,520.7	3,520.7		875.0	33.1%	875.0	33.1%	-	0.0%													
307	Other	30,615.6	30,600.6	48,115.6	48,115.6		17,500.0	57.2%	17,515.0	57.2%	-	0.0%													
308	Federal Funds	1,020.1	1,020.1	1,020.1	1,020.1		-	0.0%	-	0.0%	-	0.0%													
309	<b>Total</b>	<b>87,327.0</b>	<b>82,686.4</b>	<b>103,191.9</b>	<b>102,533.2</b>	<b>-</b>	<b>15,206.2</b>	<b>17.4%</b>	<b>19,846.8</b>	<b>24.0%</b>	<b>(658.7)</b>	<b>-0.6%</b>													
310	Check (Enter #s from LFD reports)	87,327.0	82,686.4	103,191.9	102,533.2	-																			
311	Should equal zero	-	-	-	-	-																			
312																									

Prepared by:	Kim Skipper
Date:	2/23/2016
Time:	6:30 PM
Status:	FINAL

**Pink cells differ from Governor's Request**  
**Enter Data in Blue Cells**

313	<b>Funding Summary</b>																									
314	General Funds Total	55,691.3	51,065.7	54,056.2	53,397.5		(2,293.8)	-4.1%	2,331.8	4.6%	(658.7)	-1.2%														
315	Other	30,615.6	30,600.6	48,115.6	48,115.6		17,500.0	57.2%	17,515.0	57.2%	-	0.0%														
316	Federal	1,020.1	1,020.1	1,020.1	1,020.1		-	0.0%	-	0.0%	-	0.0%														
317																										
318	<b>Positions (Enter position counts from LFD reports)</b>																									
319	PFTs	550	550	546	544		(6.0)	-1.1%	(6.0)	-1.1%	(2.0)	-0.4%														
320	PPTs	1	1	1	1		-	0.0%	-	0.0%	-	0.0%														
321	Temps	0	0	0	0		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!														
322	<b>Total Positions</b>	<b>551</b>	<b>551</b>	<b>547</b>	<b>545</b>																					
323	Position Check (Should equal zero)				0																					
324																										
325																										
326																										

HOUSE SUBCOMMITTEE					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,456.8	875.0	17,515.0	-	19,846.8	
2,260.0	825.0	18,515.0	-	21,600.0	
-	50.0	(1,000.0)	-	(950.0)	
(803.2)	-	-	-	(803.2)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,260.0	825.0	18,515.0	-	21,600.0	
5.4	-	-	-	5.4	
918.2	-	-	-	918.2	
2.0	-	-	-	2.0	
-	-	15.0	-	15.0	
(340.0)	-	-	-	(340.0)	
-	-	-	-	-	
-	-	-	-	-	
700.0	-	-	-	700.0	

Total Subcommittee Changes											OTIF or Incent?
Governor's Original Request Accepted											
Governor's Amendments Accepted											
Subcommittee's Additions											
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		
Includes all FY17 Gov Request transactions not included in the Adjusted Base.					Numbers Section	Fund Code	21,115.5		336	-6	
334	1	Agency-wide	Restore funding equal to the UGF portion of the FY16 Salary OTI's		1003	G/F Match	5.4	1	0	0	
335					1004	Gen Fund	918.2	1			
336					1037	GF/MH	2.0	1			
337	2	Criminal Division	Third Judicial District: Anchorage	MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors	1092	MHTAAR	15.0	1	0	0	
338	3	Criminal Division	Third Judicial District: Outside Anchorage	Close Dillingham Office	1004	Gen Fund	(340.0)	1	-2	-2	
339	4	Criminal Division	Criminal Appeals/Special Litigation	Create Capacity in Special Prosecutions for Major Criminal Case Work	1004	Gen Fund	318.7	0	0	0	
340	5	Criminal Division	Unallocated Reduction	Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Subcommittee Action moves this generic unallocated reduction to the Criminal Appeals/Special Litigation Allocation (see Subcommittee Action #1)	1004	Gen Fund	(92.5)	0	0	0
341	6	Civil Division	Natural Resources	Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project	1241	GF/LNG	700.0	1	0	0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	7	Civil Division	Natural Resources	LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	1004	Gen Fund	700.0	0	0	0															
342					1241	GF/LNG	(700.0)	0																	
343	8	Civil Division	Natural Resources	Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	1004	Gen Fund	2,125.0	1	0	0															
344																									
345	9	Civil Division	Natural Resources	Outside Legal Services for the Liquefied Natural Gas Project	1236	AK LNG I/A	18,500.0	1	0	0															
346	10	Civil Division	Natural Resources	Legal Services for the Alaska Oil and Gas Conservation Commission	1162	AOGCC Rct	225.0	1	0	0															
347	11	Civil Division	Regulatory Affairs Public Advocacy	Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	1004	Gen Fund	(600.0)	1	0	0															
348					1141	RCA Rcpts	600.0	1																	
349	12	Civil Division	Regulatory Affairs Public Advocacy	Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	1004	Gen Fund	375.0	1	0	0															
350	13	Civil Division	Unallocated Reduction	Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Subcommittee Action moves the generic unallocated reduction to specific components within the Civil Division Appropriation (see Subcommittee Actions #4 and #6)	1004	Gen Fund	(143.7)	0	0	0														
351	14	Civil Division	Unallocated Reduction	Anticipated Savings as a Result of Attrition, Resulting in Position Deletions	Subcommittee Action moves the generic unallocated reduction to specific components within the Civil Division Appropriation (see Subcommittee Actions #2 through #6)	1004	Gen Fund	(525.6)	0	-4	0														
352	15	Administration and Support	Unallocated Reduction	Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees	Subcommittee Action moves the generic unallocated reduction to the Administrative Services Allocation within the Administration and Support Appropriation (see Subcommittee Action #7)	1004	Gen Fund	(2.5)	0	0	0														
353	16	Administration and Support	Unallocated Reduction	Anticipated Savings as a Result of Attrition	Subcommittee Action moves the generic unallocated reduction to the Administrative Services Allocation within the Administration and Support Appropriation (see Subcommittee Action #7)	1004	Gen Fund	(38.9)	0	0	0														
354	17	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	1003	G/F Match	(5.4)	1	0	0															
355					1004	Gen Fund	(920.3)	1																	
356					1037	GF/MH	(2.0)	1																	
357	18	Agency Unallocated Appropriation	Agency Unallocated Appropriation	LFD Correcting Transaction to Match FY17 Governor	1004	Gen Fund	2.1	1	0	0															

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332																								
362	<b>Temporary increments are included in the Adjusted Base.</b>				<b>Temporary Increments from Adjusted Base</b>	<b>Fund Code</b>	<b>140.0</b>		<b>0</b>	<b>0</b>									-	-	-	-	-	
363	1	Civil Division	Commercial and Fair Business	Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)		1108	Stat Desig	140.0		0	0								-	-	-	-	-	
364																								
365	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>	<b>(610.0)</b>		<b>2</b>	<b>0</b>									-	<b>50.0</b>	<b>(1,000.0)</b>	-	<b>(950.0)</b>	
366	1	Criminal Division	First Judicial District	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(44.7)	1	0	0								(44.7)	-	-	-	(44.7)	
367	2	Criminal Division	Second Judicial District	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(39.3)	1	0	0								(39.3)	-	-	-	(39.3)	
368	3	Criminal Division	Third Judicial District: Anchorage	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(139.3)	1	0	0								(139.3)	-	-	-	(139.3)	
369	4	Criminal Division	Third Judicial District: Outside Anchorage	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(76.0)	1	0	0								(76.0)	-	-	-	(76.0)	
370	5	Criminal Division	Third Judicial District: Outside Anchorage	AMD: Restore Dillingham Office		1004	Gen Fund	340.0	0	2									-	-	-	-	-	
371	6	Criminal Division	Fourth Judicial District	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(73.2)	1	0	0								(73.2)	-	-	-	(73.2)	
372	7	Criminal Division	Criminal Justice Litigation	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(35.6)	1	0	0								(35.6)	-	-	-	(35.6)	
373	8	Criminal Division	Criminal Appeals/Special Litigation	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(87.1)	1	0	0								(87.1)	-	-	-	(87.1)	
374	9	Civil Division	Deputy Attorney General's Office	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(5.2)	1	0	0								(5.2)	-	-	-	(5.2)	
375	10	Civil Division	Child Protection	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(83.5)	1	0	0								(83.5)	-	-	-	(83.5)	
376	11	Civil Division	Collections and Support	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(6.3)	1	0	0								(6.3)	-	-	-	(6.3)	
377	12	Civil Division	Commercial and Fair Business	AMD: Tobacco Cessation Caseload Increase		1168	Tob ED/CES	50.0	1	0	0								-	50.0	-	-	50.0	
378	13	Civil Division	Commercial and Fair Business	AMD: Increase Vacancy to Accommodate Reduced Personal Services		1004	Gen Fund	(18.3)	1	0	0								(18.3)	-	-	-	(18.3)	
379																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	14	Civil Division	Environmental Law	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(22.6)	1	0	0	(22.6)	-	-	-	(22.6)									
380	15	Civil Division	Human Services	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(23.7)	1	0	0	(23.7)	-	-	-	(23.7)									
381	16	Civil Division	Labor and State Affairs	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(66.7)	1	0	0	(66.7)	-	-	-	(66.7)									
382	17	Civil Division	Legislation/Regulations	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(15.6)	1	0	0	(15.6)	-	-	-	(15.6)									
383	18	Civil Division	Natural Resources	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(125.8)	1	0	0	(125.8)	-	-	-	(125.8)									
384	19	Civil Division	Natural Resources	AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Project	1007	I/A Rcpts	18,500.0	1	0	0	-	-	18,500.0	-	18,500.0									
385					1236	AK LNG I/A	(18,500.0)	1			-	-	(18,500.0)	-	(18,500.0)									
386																								
387	20	Civil Division	Natural Resources	AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project	1007	I/A Rcpts	(1,000.0)	1	0	0	-	-	(1,000.0)	-	(1,000.0)									
388	21	Civil Division	Opinions, Appeals and Ethics	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(28.3)	1	0	0	(28.3)	-	-	-	(28.3)									
389	22	Civil Division	Information and Project Support	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(4.7)	1	0	0	(4.7)	-	-	-	(4.7)									
390	23	Administration and Support	Office of the Attorney General	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(9.7)	1	0	0	(9.7)	-	-	-	(9.7)									
391	24	Administration and Support	Administrative Services	AMD: Increase Vacancy to Accommodate Reduced Personal Services	1004	Gen Fund	(20.0)	1	0	0	(20.0)	-	-	-	(20.0)									
392	25	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1003	G/F Match	5.4	1	0	0	5.4	-	-	-	5.4									
393					1004	Gen Fund	918.2	1			918.2	-	-	-	918.2									
394					1037	GF/MH	2.0	1			2.0	-	-	-	2.0									
395																								
396	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>		<b>(803.2)</b>		<b>0</b>	<b>-4</b>	<b>(803.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(803.2)</b>									
397	1	Criminal Division	Criminal Appeals/Special Litigation	Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Moves the Governor's Criminal Division Unallocated Reduction to the Criminal Appeals/Special Litigation allocation (See Governor's Transaction #5)	1004	Gen Fund	(92.5)	1		0	(92.5)	-	-	-	(92.5)								
398	2	Civil Division	Child Protection	Delete 1 PFT Position	Moves the Governor's position cuts from the Civil Division Unallocated Component				1		-1	-	-	-	-									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	3	Civil Division	Commercial and Fair Business	Delete 1 PFT Position	Moves the Governor's position cuts from the Civil Division Unallocated Component				1		-1		-	-	-	-	-								
399	4	Civil Division	Environmental Law	Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Moves the Governor's Civil Division Unallocated Reductions to the Environmental Law and Natural Resources allocations (See Governor's Transactions #13 and #14)	1004	Gen Fund	(169.3)	1		-1	(169.3)	-	-	-	-	(169.3)								
400	5	Civil Division	Labor and State Affairs	Delete 1 PFT Position	Moves the Governor's position cuts from the Civil Division Unallocated Component				1		-1		-	-	-	-									
401	6	Civil Division	Natural Resources	Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Moves the Governor's Civil Division Unallocated Reductions to the Environmental Law and Natural Resources allocations (See Governor's Transactions #13 and #14)	1004	Gen Fund	(500.0)	1		0	(500.0)	-	-	-	-	(500.0)								
402	7	Administration and Support	Administrative Services	Anticipated Savings Due to Attrition and Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Subcommittee Action moves the generic unallocated reduction to the Administrative Services Allocation within the Administration and Support Appropriation (see Subcommittee Actions #15 and #16)	1004	Gen Fund	(41.4)	1		0	(41.4)	-	-	-	-	(41.4)								
403																									