

Fiscal Year 2020 Operating Budget

Department of Law

Conference Committee (CC) Book (Revised)



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Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpInCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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DEPARTMENT OF LAW
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	50% Travel Reduction	(\$313.3) Total (\$204.4) UGF (\$4.5) DGF (\$99.9) Other (\$4.5) Fed	<p>The Governor requested a reduction in travel funding in all allocations equal to 50% of the actual travel costs in FY18. The legislature approved all travel reductions in the agency. The executive branch is preparing a travel plan to reduce travel spending without preventing critical travel.</p> <p>The enacted reductions by appropriation are as follows: Criminal Division: \$158.8 Total [\$124.9 UGF, \$29.4 Other, \$4.5 FED] Civil Division: \$134.0 Total [\$60.7 UGF, \$4.5 DGF, \$68.8 Other] Administration and Support: \$20.5 Total [\$18.8 UGF, \$1.7 Other]</p>
2	Criminal Division/ Various Allocations	Fully Fund Positions Added in SLA2018	\$307.6 UGF	<p>The legislature approved full funding for positions that were added in the FY19 budget but funded at 75% of annual cost due to the expectation that the positions would not be filled immediately. This action provided the remaining 25%.</p> <p><u>Criminal Division \$307.6 Total</u> Second Judicial District: \$53.7 UGF Third Judicial District: \$81.4 UGF Fourth Judicial District: \$77.6 UGF Criminal Appeals/Special Litigation: \$41.2 UGF Commercial and Fair Business: \$53.7 UGF</p>

DEPARTMENT OF LAW
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Civil Division/ Natural Resources	Fund Swap to Accommodate Change in Rate Structure	Net Zero (\$750.0) UGF \$750.0 I/A Receipts (Other)	The legislature approved the Governor's proposal to increase the rate charged to other agencies for legal services provided by the Civil Division. For simplicity, the fund source change was allocated to the Natural Resources section, due to its large share of UGF. This fund swap results in a reduction of \$750.0 UGF that will need to be replaced by \$750.0 in I/A Rcpts (Other) billed to other agencies. Other agencies impacted by this rate structure change did not receive an offsetting increase and will have to absorb the increased costs.
4	Administration and Support/ Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies	\$33.7 UGF	The legislature approved the Governor's request for a salary increase for the Department of Administration Office of Information Technology (OIT) that will be billed to the Department of Law for services provided by OIT.

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Criminal Division/ Second Judicial District	Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	\$533.5 UGF 2 PFT Positions	<p>The legislature provided funding to reopen an office in Utqiagvik. This includes funding for an Attorney IV and a V/W Paralegal II.</p> <p>Legislative Fiscal Analyst Comment: The department operated an office in Utqiagvik with two prosecutors and support staff until it was closed in 2016. After the office was closed, the community was served using staff and resources based in Fairbanks.</p> <p>The Fairbanks office was not reduced. None of this was an OTI, and the added funding will cover one prosecutor and one support staff. The department will absorb any other transitional costs as well as office space in Utqiagvik.</p>

DEPARTMENT OF LAW
FY20 - Summary of Significant Budget Issues

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Criminal Division/ Various Allocations	Funding for Administrative Support Positions	(\$524.8) UGF (6) PFT Positions	<p>The legislature added funding and positions to the Criminal Division for support staff in various judicial districts across the state, and the Governor vetoed funding for all of the additions.</p> <p><u>Criminal Division \$524.8 Total</u> First Judicial District - Office Assistant II: \$80.0 UGF Second Judicial District - Office Assistant II: \$97.7 UGF Third Judicial District, Anchorage - Office Assistant I: \$80.7 UGF Third Judicial District, Outside Anchorage - V/W Paralegal: \$92.0 UGF Fourth Judicial District - Office Assistant I: \$82.5 UGF Criminal Appeals/Special Litigation - Office Assistant II: \$91.9 UGF</p> <p>Legislative Fiscal Analyst Comment: The department reported a 44% turnover in the Criminal Division in 2018, predominantly among support staff, and attributed this turnover to heavy case load. The legislature provided funding and positions with the intent of easing the workload for support staff and reducing the turnover rate.</p> <p>The fiscal note for HB 49 addresses the need for increased staff associated with law changes, but not for staff to handle existing case loads (see item 7).</p>

DEPARTMENT OF LAW
FY20 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 49 (Chapter 4, FSSLA 2019)	Crimes; Sentencing; Drugs; Theft; Reports	\$1,602.7 PCE Endow (DGF) 14 PFT Positions	<p><u>Criminal Division/ Criminal Justice Litigation</u> The passage of this legislation resulted in numerous changes to the State's criminal code, including pretrial, probation, and parole. The Department of Law received a total of 14 new positions (estimated to be 6 attorneys and 8 support staff) in order to handle the increased case load. The legislature funded this fiscal note with PCE Endowment funds (DGF).</p> <p>Legislative Fiscal Analyst Comment: The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 and HB 14 are flagged as non-designated uses of the PCE Endowment fund.</p>

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>
Criminal Division											
First Judicial District	1,913.4	2,101.5	2,101.5	2,136.5	0.0	2,136.5	223.1	11.7 %	35.0	1.7 %	0.0
Second Judicial District	1,136.0	1,368.8	1,368.8	1,533.8	0.0	1,533.8	397.8	35.0 %	165.0	12.1 %	0.0
Third Judicial: Anchorage	7,243.6	7,897.8	7,897.8	7,697.8	0.0	7,697.8	454.2	6.3 %	-200.0	-2.5 %	0.0
Third JD: Outside Anchorage	5,315.0	5,277.0	5,277.0	5,422.0	0.0	5,422.0	107.0	2.0 %	145.0	2.7 %	0.0
Fourth Judicial District	5,902.7	6,300.9	6,300.9	6,360.9	0.0	6,360.9	458.2	7.8 %	60.0	1.0 %	0.0
Criminal Justice Litigation	2,266.0	2,935.2	2,935.2	2,240.2	0.0	2,240.2	-25.8	-1.1 %	-695.0	-23.7 %	0.0
Criminal Appeals/Special Lit	7,173.6	6,972.8	6,972.8	7,462.8	0.0	7,462.8	289.2	4.0 %	490.0	7.0 %	0.0
Appropriation Total	30,950.3	32,854.0	32,854.0	32,854.0	0.0	32,854.0	1,903.7	6.2 %	0.0		0.0
Civil Division											
Dep. Attny General's Office	2,918.3	288.7	288.7	288.7	0.0	288.7	-2,629.6	-90.1 %	0.0		0.0
Child Protection	8,982.5	7,511.5	7,511.5	7,740.3	0.0	7,740.3	-1,242.2	-13.8 %	228.8	3.0 %	0.0
Commercial and Fair Business	4,429.4	6,096.5	6,062.0	5,902.0	0.0	5,902.0	1,472.6	33.2 %	-194.5	-3.2 %	0.0
Environmental Law	1,138.9	1,689.2	1,689.2	1,689.2	0.0	1,689.2	550.3	48.3 %	0.0		0.0
Human Services	3,313.4	3,051.4	3,051.4	3,051.4	0.0	3,051.4	-262.0	-7.9 %	0.0		0.0
Labor and State Affairs	4,924.8	5,251.7	5,251.7	5,022.9	0.0	5,022.9	98.1	2.0 %	-228.8	-4.4 %	0.0
Legislation/Regulations	1,019.3	1,154.6	1,154.6	1,314.6	0.0	1,314.6	295.3	29.0 %	160.0	13.9 %	0.0
Natural Resources	8,626.3	8,741.4	9,908.5	9,693.1	0.0	9,693.1	1,066.8	12.4 %	951.7	10.9 %	0.0
Opinions, Appeals and Ethics	703.3	2,712.8	2,712.8	2,712.8	0.0	2,712.8	2,009.5	285.7 %	0.0		0.0
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,818.5	2,818.5	0.0	2,818.5	683.9	32.0 %	0.0		0.0
Special Litigation	613.9	1,189.5	1,189.5	1,189.5	0.0	1,189.5	575.6	93.8 %	0.0		0.0
Information & Project Support	1,216.6	1,768.8	1,768.8	1,984.2	0.0	1,984.2	767.6	63.1 %	215.4	12.2 %	0.0
Torts & Workers' Compensation	3,931.4	4,207.9	4,207.9	4,157.9	0.0	4,157.9	226.5	5.8 %	-50.0	-1.2 %	0.0
Transportation Section	2,197.8	2,396.6	2,396.6	2,446.6	0.0	2,446.6	248.8	11.3 %	50.0	2.1 %	0.0
Appropriation Total	46,150.5	48,879.1	50,011.7	50,011.7	0.0	50,011.7	3,861.2	8.4 %	1,132.6	2.3 %	0.0
Administration and Support											
Office of the Attorney General	597.8	620.8	620.8	520.8	0.0	520.8	-77.0	-12.9 %	-100.0	-16.1 %	0.0
Administrative Services	3,269.3	2,980.2	2,980.2	3,080.2	0.0	3,080.2	-189.1	-5.8 %	100.0	3.4 %	0.0
Law State Facilities Rent	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0		0.0
Appropriation Total	4,753.3	4,447.3	4,447.3	4,447.3	0.0	4,447.3	-306.0	-6.4 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Criminal Division													
First Judicial District	2,136.5	2,136.5	2,049.2	2,068.9	0.0	0.0	2,068.9	-67.6	-3.2 %	-67.6	-3.2 %	19.7	1.0 %
Second Judicial District	1,533.8	1,533.8	1,579.0	2,129.3	0.0	0.0	2,129.3	595.5	38.8 %	595.5	38.8 %	550.3	34.9 %
Third Judicial: Anchorage	7,697.8	7,697.8	7,770.5	7,847.1	0.0	0.0	7,847.1	149.3	1.9 %	149.3	1.9 %	76.6	1.0 %
Third JD: Outside Anchorage	5,422.0	5,422.0	5,409.2	5,473.4	0.0	0.0	5,473.4	51.4	0.9 %	51.4	0.9 %	64.2	1.2 %
Fourth Judicial District	6,360.9	6,360.9	6,672.1	6,735.6	0.0	0.0	6,735.6	374.7	5.9 %	374.7	5.9 %	63.5	1.0 %
Criminal Justice Litigation	2,240.2	2,240.2	2,347.7	2,354.4	1,602.7	0.0	3,957.1	1,716.9	76.6 %	1,716.9	76.6 %	1,609.4	68.6 %
Criminal Appeals/Special Lit	7,462.8	7,462.8	7,121.4	7,173.3	0.0	0.0	7,173.3	-289.5	-3.9 %	-289.5	-3.9 %	51.9	0.7 %
Appropriation Total	32,854.0	32,854.0	32,949.1	33,782.0	1,602.7	0.0	35,384.7	2,530.7	7.7 %	2,530.7	7.7 %	2,435.6	7.4 %
Civil Division													
Dep. Attny General's Office	288.7	288.7	285.4	285.4	0.0	0.0	285.4	-3.3	-1.1 %	-3.3	-1.1 %	0.0	
Child Protection	7,740.3	7,740.3	7,394.6	7,473.2	0.0	0.0	7,473.2	-267.1	-3.5 %	-267.1	-3.5 %	78.6	1.1 %
Commercial and Fair Business	5,902.0	5,902.0	5,868.4	5,892.5	0.0	0.0	5,892.5	-9.5	-0.2 %	-9.5	-0.2 %	24.1	0.4 %
Environmental Law	1,689.2	1,689.2	1,730.4	1,740.4	0.0	0.0	1,740.4	51.2	3.0 %	51.2	3.0 %	10.0	0.6 %
Human Services	3,051.4	3,051.4	3,190.4	3,212.3	0.0	0.0	3,212.3	160.9	5.3 %	160.9	5.3 %	21.9	0.7 %
Labor and State Affairs	5,022.9	5,022.9	4,910.3	4,916.0	0.0	0.0	4,916.0	-106.9	-2.1 %	-106.9	-2.1 %	5.7	0.1 %
Legislation/Regulations	1,314.6	1,314.6	1,531.9	1,534.8	0.0	0.0	1,534.8	220.2	16.8 %	220.2	16.8 %	2.9	0.2 %
Natural Resources	9,693.1	9,693.1	8,508.2	8,520.8	0.0	0.0	8,520.8	-1,172.3	-12.1 %	-1,172.3	-12.1 %	12.6	0.1 %
Opinions, Appeals and Ethics	2,712.8	2,712.8	2,591.9	2,598.2	0.0	0.0	2,598.2	-114.6	-4.2 %	-114.6	-4.2 %	6.3	0.2 %
Reg Affairs Public Advocacy	2,818.5	2,818.5	2,810.8	2,839.2	0.0	0.0	2,839.2	20.7	0.7 %	20.7	0.7 %	28.4	1.0 %
Special Litigation	1,189.5	1,189.5	1,208.9	1,211.6	0.0	0.0	1,211.6	22.1	1.9 %	22.1	1.9 %	2.7	0.2 %
Information & Project Support	1,984.2	1,984.2	1,984.2	2,013.2	0.0	0.0	2,013.2	29.0	1.5 %	29.0	1.5 %	29.0	1.5 %
Torts & Workers' Compensation	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	4,184.0	26.1	0.6 %	26.1	0.6 %	35.8	0.9 %
Transportation Section	2,446.6	2,446.6	2,617.3	2,627.1	0.0	0.0	2,627.1	180.5	7.4 %	180.5	7.4 %	9.8	0.4 %
Appropriation Total	50,011.7	50,011.7	48,780.9	49,048.7	0.0	0.0	49,048.7	-963.0	-1.9 %	-963.0	-1.9 %	267.8	0.5 %
Administration and Support													
Office of the Attorney General	520.8	520.8	504.5	504.5	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0	
Administrative Services	3,080.2	3,080.2	3,109.7	3,146.2	0.0	0.0	3,146.2	66.0	2.1 %	66.0	2.1 %	36.5	1.2 %
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	846.3	0.0		0.0		0.0	
Appropriation Total	4,447.3	4,447.3	4,460.5	4,497.0	0.0	0.0	4,497.0	49.7	1.1 %	49.7	1.1 %	36.5	0.8 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Agency Total	81,854.1	86,180.4	87,313.0	87,313.0	0.0	87,313.0	5,458.9 6.7 %	1,132.6 1.3 %	0.0	
Funding Summary										
Unrestricted General (UGF)	48,772.7	50,422.7	51,589.8	51,589.8	0.0	51,589.8	2,817.1 5.8 %	1,167.1 2.3 %	0.0	
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,882.2	0.0	2,882.2	675.8 30.6 %	0.0	0.0	
Other State Funds (Other)	29,593.8	31,377.0	31,342.5	31,342.5	0.0	31,342.5	1,748.7 5.9 %	-34.5 -0.1 %	0.0	
Federal Receipts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	0.0	1,498.5	217.3 17.0 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19FnlBud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19FnlBud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Agency Total	87,313.0	87,313.0	86,190.5	87,327.7	1,602.7	0.0	88,930.4	1,617.4	1.9 %	1,617.4	1.9 %	2,739.9	3.2 %
Funding Summary													
Unrestricted General (UGF)	51,589.8	51,589.8	49,826.2	50,746.2	0.0	0.0	50,746.2	-843.6	-1.6 %	-843.6	-1.6 %	920.0	1.8 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,907.7	1,602.7	0.0	4,510.4	1,628.2	56.5 %	1,628.2	56.5 %	1,632.7	56.7 %
Other State Funds (Other)	31,342.5	31,342.5	31,992.6	32,155.1	0.0	0.0	32,155.1	812.6	2.6 %	812.6	2.6 %	162.5	0.5 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	0.0	0.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Criminal Division									
First Judicial District	1,880.0	2,041.7	2,041.7	2,076.7	0.0	2,076.7	196.7 10.5 %	35.0 1.7 %	0.0
Second Judicial District	1,136.0	1,368.8	1,368.8	1,533.8	0.0	1,533.8	397.8 35.0 %	165.0 12.1 %	0.0
Third Judicial: Anchorage	7,112.9	7,627.2	7,627.2	7,427.2	0.0	7,427.2	314.3 4.4 %	-200.0 -2.6 %	0.0
Third JD: Outside Anchorage	5,165.1	5,192.1	5,192.1	5,277.1	0.0	5,277.1	112.0 2.2 %	85.0 1.6 %	0.0
Fourth Judicial District	5,578.0	5,876.4	5,876.4	5,936.4	0.0	5,936.4	358.4 6.4 %	60.0 1.0 %	0.0
Criminal Justice Litigation	1,691.0	2,036.3	2,036.3	1,676.3	0.0	1,676.3	-14.7 -0.9 %	-360.0 -17.7 %	0.0
Criminal Appeals/Special Lit	4,667.0	4,309.3	4,309.3	4,524.3	0.0	4,524.3	-142.7 -3.1 %	215.0 5.0 %	0.0
Appropriation Total	27,230.0	28,451.8	28,451.8	28,451.8	0.0	28,451.8	1,221.8 4.5 %	0.0	0.0
Civil Division									
Dep. Attny General's Office	2,918.3	278.7	278.7	278.7	0.0	278.7	-2,639.6 -90.4 %	0.0	0.0
Child Protection	6,042.6	5,218.6	5,218.6	5,264.4	0.0	5,264.4	-778.2 -12.9 %	45.8 0.9 %	0.0
Commercial and Fair Business	544.6	1,028.4	1,028.4	948.4	0.0	948.4	403.8 74.1 %	-80.0 -7.8 %	0.0
Environmental Law	95.7	529.0	529.0	529.0	0.0	529.0	433.3 452.8 %	0.0	0.0
Human Services	1,759.3	1,472.5	1,472.5	1,472.5	0.0	1,472.5	-286.8 -16.3 %	0.0	0.0
Labor and State Affairs	1,981.5	2,185.4	2,185.4	2,139.6	0.0	2,139.6	158.1 8.0 %	-45.8 -2.1 %	0.0
Legislation/Regulations	792.3	819.5	819.5	899.5	0.0	899.5	107.2 13.5 %	80.0 9.8 %	0.0
Natural Resources	3,569.8	5,294.7	6,461.8	6,246.4	0.0	6,246.4	2,676.6 75.0 %	951.7 18.0 %	0.0
Opinions, Appeals and Ethics	703.3	1,510.2	1,510.2	1,510.2	0.0	1,510.2	806.9 114.7 %	0.0	0.0
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,818.5	2,818.5	0.0	2,818.5	683.9 32.0 %	0.0	0.0
Special Litigation	553.2	953.1	953.1	953.1	0.0	953.1	399.9 72.3 %	0.0	0.0
Information & Project Support	99.0	212.9	212.9	428.3	0.0	428.3	329.3 332.6 %	215.4 101.2 %	0.0
Torts & Workers' Compensation	62.4	0.0	0.0	0.0	0.0	0.0	-62.4 -100.0 %	0.0	0.0
Appropriation Total	21,256.6	22,321.5	23,488.6	23,488.6	0.0	23,488.6	2,232.0 10.5 %	1,167.1 5.2 %	0.0
Administration and Support									
Office of the Attorney General	427.1	620.8	620.8	520.8	0.0	520.8	93.7 21.9 %	-100.0 -16.1 %	0.0
Administrative Services	1,179.2	1,064.5	1,064.5	1,164.5	0.0	1,164.5	-14.7 -1.2 %	100.0 9.4 %	0.0
Law State Facilities Rent	886.2	846.3	846.3	846.3	0.0	846.3	-39.9 -4.5 %	0.0	0.0
Appropriation Total	2,492.5	2,531.6	2,531.6	2,531.6	0.0	2,531.6	39.1 1.6 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Criminal Division													
First Judicial District	2,076.7	2,076.7	2,009.4	2,029.1	0.0	0.0	2,029.1	-47.6	-2.3 %	-47.6	-2.3 %	19.7	1.0 %
Second Judicial District	1,533.8	1,533.8	1,579.0	2,129.3	0.0	0.0	2,129.3	595.5	38.8 %	595.5	38.8 %	550.3	34.9 %
Third Judicial: Anchorage	7,427.2	7,427.2	7,499.9	7,575.8	0.0	0.0	7,575.8	148.6	2.0 %	148.6	2.0 %	75.9	1.0 %
Third JD: Outside Anchorage	5,277.1	5,277.1	5,264.3	5,327.9	0.0	0.0	5,327.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %
Fourth Judicial District	5,936.4	5,936.4	6,237.6	6,297.1	0.0	0.0	6,297.1	360.7	6.1 %	360.7	6.1 %	59.5	1.0 %
Criminal Justice Litigation	1,676.3	1,676.3	1,666.9	1,673.6	1,602.7	0.0	3,276.3	1,600.0	95.4 %	1,600.0	95.4 %	1,609.4	96.6 %
Criminal Appeals/Special Lit	4,524.3	4,524.3	4,323.7	4,344.7	0.0	0.0	4,344.7	-179.6	-4.0 %	-179.6	-4.0 %	21.0	0.5 %
Appropriation Total	28,451.8	28,451.8	28,580.8	29,377.5	1,602.7	0.0	30,980.2	2,528.4	8.9 %	2,528.4	8.9 %	2,399.4	8.4 %
Civil Division													
Dep. Attny General's Office	278.7	278.7	275.4	275.4	0.0	0.0	275.4	-3.3	-1.2 %	-3.3	-1.2 %	0.0	
Child Protection	5,264.4	5,264.4	5,110.7	5,183.4	0.0	0.0	5,183.4	-81.0	-1.5 %	-81.0	-1.5 %	72.7	1.4 %
Commercial and Fair Business	948.4	948.4	946.4	949.3	0.0	0.0	949.3	0.9	0.1 %	0.9	0.1 %	2.9	0.3 %
Environmental Law	529.0	529.0	563.9	571.2	0.0	0.0	571.2	42.2	8.0 %	42.2	8.0 %	7.3	1.3 %
Human Services	1,472.5	1,472.5	1,614.5	1,625.5	0.0	0.0	1,625.5	153.0	10.4 %	153.0	10.4 %	11.0	0.7 %
Labor and State Affairs	2,139.6	2,139.6	2,033.4	2,036.7	0.0	0.0	2,036.7	-102.9	-4.8 %	-102.9	-4.8 %	3.3	0.2 %
Legislation/Regulations	899.5	899.5	1,057.5	1,058.6	0.0	0.0	1,058.6	159.1	17.7 %	159.1	17.7 %	1.1	0.1 %
Natural Resources	6,246.4	6,246.4	4,323.9	4,326.9	0.0	0.0	4,326.9	-1,919.5	-30.7 %	-1,919.5	-30.7 %	3.0	0.1 %
Opinions, Appeals and Ethics	1,510.2	1,510.2	1,449.3	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	-59.4	-3.9 %	1.5	0.1 %
Reg Affairs Public Advocacy	2,818.5	2,818.5	2,810.8	2,839.2	0.0	0.0	2,839.2	20.7	0.7 %	20.7	0.7 %	28.4	1.0 %
Special Litigation	953.1	953.1	962.5	965.2	0.0	0.0	965.2	12.1	1.3 %	12.1	1.3 %	2.7	0.3 %
Information & Project Support	428.3	428.3	428.3	431.9	0.0	0.0	431.9	3.6	0.8 %	3.6	0.8 %	3.6	0.8 %
Appropriation Total	23,488.6	23,488.6	21,576.6	21,714.1	0.0	0.0	21,714.1	-1,774.5	-7.6 %	-1,774.5	-7.6 %	137.5	0.6 %
Administration and Support													
Office of the Attorney General	520.8	520.8	504.5	504.5	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0	
Administrative Services	1,164.5	1,164.5	1,195.7	1,211.5	0.0	0.0	1,211.5	47.0	4.0 %	47.0	4.0 %	15.8	1.3 %
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	846.3	0.0		0.0		0.0	
Appropriation Total	2,531.6	2,531.6	2,546.5	2,562.3	0.0	0.0	2,562.3	30.7	1.2 %	30.7	1.2 %	15.8	0.6 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Agency Total	50,979.1	53,304.9	54,472.0	54,472.0	0.0	54,472.0	3,492.9	6.9 %	1,167.1	2.2 %	0.0
Funding Summary											
Unrestricted General (UGF)	48,772.7	50,422.7	51,589.8	51,589.8	0.0	51,589.8	2,817.1	5.8 %	1,167.1	2.3 %	0.0
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,882.2	0.0	2,882.2	675.8	30.6 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Agency Total	54,472.0	54,472.0	52,703.9	53,653.9	1,602.7	0.0	55,256.6	784.6 1.4 %	784.6 1.4 %	2,552.7 4.8 %
Funding Summary										
Unrestricted General (UGF)	51,589.8	51,589.8	49,826.2	50,746.2	0.0	0.0	50,746.2	-843.6 -1.6 %	-843.6 -1.6 %	920.0 1.8 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,907.7	1,602.7	0.0	4,510.4	1,628.2 56.5 %	1,628.2 56.5 %	1,632.7 56.7 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Criminal Division											
First Judicial District	1,879.8	2,040.7	2,040.7	2,075.7	0.0	2,075.7	195.9	10.4 %	35.0	1.7 %	0.0
Second Judicial District	1,135.9	1,367.8	1,367.8	1,532.8	0.0	1,532.8	396.9	34.9 %	165.0	12.1 %	0.0
Third Judicial: Anchorage	7,101.9	7,616.2	7,616.2	7,416.2	0.0	7,416.2	314.3	4.4 %	-200.0	-2.6 %	0.0
Third JD: Outside Anchorage	5,159.1	5,186.1	5,186.1	5,271.1	0.0	5,271.1	112.0	2.2 %	85.0	1.6 %	0.0
Fourth Judicial District	5,571.0	5,869.4	5,869.4	5,929.4	0.0	5,929.4	358.4	6.4 %	60.0	1.0 %	0.0
Criminal Justice Litigation	1,690.7	2,035.3	2,035.3	1,675.3	0.0	1,675.3	-15.4	-0.9 %	-360.0	-17.7 %	0.0
Criminal Appeals/Special Lit	4,665.1	4,306.3	4,306.3	4,521.3	0.0	4,521.3	-143.8	-3.1 %	215.0	5.0 %	0.0
Appropriation Total	27,203.5	28,421.8	28,421.8	28,421.8	0.0	28,421.8	1,218.3	4.5 %	0.0		0.0
Civil Division											
Dep. Attny General's Office	2,914.5	268.7	268.7	268.7	0.0	268.7	-2,645.8	-90.8 %	0.0		0.0
Child Protection	6,042.6	5,218.6	5,218.6	5,264.4	0.0	5,264.4	-778.2	-12.9 %	45.8	0.9 %	0.0
Commercial and Fair Business	441.7	771.8	771.8	691.8	0.0	691.8	250.1	56.6 %	-80.0	-10.4 %	0.0
Environmental Law	95.7	529.0	529.0	529.0	0.0	529.0	433.3	452.8 %	0.0		0.0
Human Services	1,759.3	1,472.5	1,472.5	1,472.5	0.0	1,472.5	-286.8	-16.3 %	0.0		0.0
Labor and State Affairs	1,981.5	2,185.4	2,185.4	2,139.6	0.0	2,139.6	158.1	8.0 %	-45.8	-2.1 %	0.0
Legislation/Regulations	792.3	819.5	819.5	899.5	0.0	899.5	107.2	13.5 %	80.0	9.8 %	0.0
Natural Resources	3,344.8	5,069.7	6,236.8	6,021.4	0.0	6,021.4	2,676.6	80.0 %	951.7	18.8 %	0.0
Opinions, Appeals and Ethics	703.3	1,510.2	1,510.2	1,510.2	0.0	1,510.2	806.9	114.7 %	0.0		0.0
Reg Affairs Public Advocacy	286.4	457.9	457.9	457.9	0.0	457.9	171.5	59.9 %	0.0		0.0
Special Litigation	553.2	953.1	953.1	953.1	0.0	953.1	399.9	72.3 %	0.0		0.0
Information & Project Support	99.0	212.9	212.9	428.3	0.0	428.3	329.3	332.6 %	215.4	101.2 %	0.0
Torts & Workers' Compensation	62.4	0.0	0.0	0.0	0.0	0.0	-62.4	-100.0 %	0.0		0.0
Appropriation Total	19,076.7	19,469.3	20,636.4	20,636.4	0.0	20,636.4	1,559.7	8.2 %	1,167.1	6.0 %	0.0
Administration and Support											
Office of the Attorney General	427.1	620.8	620.8	520.8	0.0	520.8	93.7	21.9 %	-100.0	-16.1 %	0.0
Administrative Services	1,179.2	1,064.5	1,064.5	1,164.5	0.0	1,164.5	-14.7	-1.2 %	100.0	9.4 %	0.0
Law State Facilities Rent	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0		0.0
Appropriation Total	2,492.5	2,531.6	2,531.6	2,531.6	0.0	2,531.6	39.1	1.6 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Criminal Division													
First Judicial District	2,075.7	2,075.7	2,008.4	2,028.1	0.0	0.0	2,028.1	-47.6	-2.3 %	-47.6	-2.3 %	19.7	1.0 %
Second Judicial District	1,532.8	1,532.8	1,578.0	2,128.3	0.0	0.0	2,128.3	595.5	38.9 %	595.5	38.9 %	550.3	34.9 %
Third Judicial: Anchorage	7,416.2	7,416.2	7,488.9	7,564.8	0.0	0.0	7,564.8	148.6	2.0 %	148.6	2.0 %	75.9	1.0 %
Third JD: Outside Anchorage	5,271.1	5,271.1	5,258.3	5,321.9	0.0	0.0	5,321.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %
Fourth Judicial District	5,929.4	5,929.4	6,230.6	6,290.1	0.0	0.0	6,290.1	360.7	6.1 %	360.7	6.1 %	59.5	1.0 %
Criminal Justice Litigation	1,675.3	1,675.3	1,665.9	1,672.6	0.0	0.0	1,672.6	-2.7	-0.2 %	-2.7	-0.2 %	6.7	0.4 %
Criminal Appeals/Special Lit	4,521.3	4,521.3	4,320.7	4,341.7	0.0	0.0	4,341.7	-179.6	-4.0 %	-179.6	-4.0 %	21.0	0.5 %
Appropriation Total	28,421.8	28,421.8	28,550.8	29,347.5	0.0	0.0	29,347.5	925.7	3.3 %	925.7	3.3 %	796.7	2.8 %
Civil Division													
Dep. Attny General's Office	268.7	268.7	265.4	265.4	0.0	0.0	265.4	-3.3	-1.2 %	-3.3	-1.2 %	0.0	
Child Protection	5,264.4	5,264.4	5,110.7	5,183.4	0.0	0.0	5,183.4	-81.0	-1.5 %	-81.0	-1.5 %	72.7	1.4 %
Commercial and Fair Business	691.8	691.8	689.9	690.5	0.0	0.0	690.5	-1.3	-0.2 %	-1.3	-0.2 %	0.6	0.1 %
Environmental Law	529.0	529.0	563.9	571.2	0.0	0.0	571.2	42.2	8.0 %	42.2	8.0 %	7.3	1.3 %
Human Services	1,472.5	1,472.5	1,614.5	1,625.5	0.0	0.0	1,625.5	153.0	10.4 %	153.0	10.4 %	11.0	0.7 %
Labor and State Affairs	2,139.6	2,139.6	2,033.4	2,036.7	0.0	0.0	2,036.7	-102.9	-4.8 %	-102.9	-4.8 %	3.3	0.2 %
Legislation/Regulations	899.5	899.5	1,057.5	1,058.6	0.0	0.0	1,058.6	159.1	17.7 %	159.1	17.7 %	1.1	0.1 %
Natural Resources	6,021.4	6,021.4	4,099.1	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	-1,919.3	-31.9 %	3.0	0.1 %
Opinions, Appeals and Ethics	1,510.2	1,510.2	1,449.3	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	-59.4	-3.9 %	1.5	0.1 %
Reg Affairs Public Advocacy	457.9	457.9	454.4	455.1	0.0	0.0	455.1	-2.8	-0.6 %	-2.8	-0.6 %	0.7	0.2 %
Special Litigation	953.1	953.1	962.5	965.2	0.0	0.0	965.2	12.1	1.3 %	12.1	1.3 %	2.7	0.3 %
Information & Project Support	428.3	428.3	428.3	431.9	0.0	0.0	431.9	3.6	0.8 %	3.6	0.8 %	3.6	0.8 %
Appropriation Total	20,636.4	20,636.4	18,728.9	18,836.4	0.0	0.0	18,836.4	-1,800.0	-8.7 %	-1,800.0	-8.7 %	107.5	0.6 %
Administration and Support													
Office of the Attorney General	520.8	520.8	504.5	504.5	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0	
Administrative Services	1,164.5	1,164.5	1,195.7	1,211.5	0.0	0.0	1,211.5	47.0	4.0 %	47.0	4.0 %	15.8	1.3 %
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	846.3	0.0		0.0		0.0	
Appropriation Total	2,531.6	2,531.6	2,546.5	2,562.3	0.0	0.0	2,562.3	30.7	1.2 %	30.7	1.2 %	15.8	0.6 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Agency Total	48,772.7	50,422.7	51,589.8	51,589.8	0.0	51,589.8	2,817.1	5.8 %	1,167.1	2.3 %	0.0
Funding Summary											
Unrestricted General (UGF)	48,772.7	50,422.7	51,589.8	51,589.8	0.0	51,589.8	2,817.1	5.8 %	1,167.1	2.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Agency Total	51,589.8	51,589.8	49,826.2	50,746.2	0.0	0.0	50,746.2	-843.6 -1.6 %	-843.6 -1.6 %	920.0 1.8 %
Funding Summary										
Unrestricted General (UGF)	51,589.8	51,589.8	49,826.2	50,746.2	0.0	0.0	50,746.2	-843.6 -1.6 %	-843.6 -1.6 %	920.0 1.8 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud		[6] - [4] 19MgtPln to 19Fn1Bud
Total	81,854.1	86,180.4	87,313.0	87,313.0	0.0	87,313.0	5,458.9	6.7 %	1,132.6	1.3 %	0.0
Objects of Expenditure											
1 Personal Services	60,813.0	65,812.6	65,812.6	65,777.5	0.0	65,777.5	4,964.5	8.2 %	-35.1	-0.1 %	0.0
2 Travel	891.0	1,179.8	1,179.8	1,179.8	0.0	1,179.8	288.8	32.4 %	0.0		0.0
3 Services	18,728.7	18,340.8	19,473.4	19,508.5	0.0	19,508.5	779.8	4.2 %	1,167.7	6.4 %	0.0
4 Commodities	1,275.5	845.6	845.6	845.6	0.0	845.6	-429.9	-33.7 %	0.0		0.0
5 Capital Outlay	145.9	1.6	1.6	1.6	0.0	1.6	-144.3	-98.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	0.0	1,498.5	217.3	17.0 %	0.0		0.0
1003 GF/Match (UGF)	427.1	510.3	510.3	510.3	0.0	510.3	83.2	19.5 %	0.0		0.0
1004 Gen Fund (UGF)	48,245.4	49,812.2	50,979.3	50,979.3	0.0	50,979.3	2,733.9	5.7 %	1,167.1	2.3 %	0.0
1005 GF/Prgm (DGF)	30.3	193.7	193.7	193.7	0.0	193.7	163.4	539.3 %	0.0		0.0
1007 I/A Rcpts (Other)	23,547.5	26,876.4	26,841.9	26,841.9	0.0	26,841.9	3,294.4	14.0 %	-34.5	-0.1 %	0.0
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0	100.2	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	0.0	457.3	-16.7	-3.5 %	0.0		0.0
1061 CIP Rcpts (Other)	607.3	506.2	506.2	506.2	0.0	506.2	-101.1	-16.6 %	0.0		0.0
1105 PF Gross (Other)	1,141.0	2,619.1	2,619.1	2,619.1	0.0	2,619.1	1,478.1	129.5 %	0.0		0.0
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	0.0	918.0	258.0	39.1 %	0.0		0.0
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	0.0	2,360.6	512.4	27.7 %	0.0		0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0	102.9	0.0		0.0		0.0
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	0.0	0.0	-3,164.0	-100.0 %	0.0		0.0
Positions											
Perm Full Time	499	501	501	507	0	507	8	1.6 %	6	1.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	87,313.0	87,313.0	86,190.5	87,327.7	1,602.7	0.0	88,930.4	1,617.4	1.9 %	1,617.4	1.9 %	2,739.9	3.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	65,777.5	65,777.5	66,503.0	67,640.2	1,356.5	0.0	68,996.7	3,219.2	4.9 %	3,219.2	4.9 %	2,493.7	3.7 %
2 Travel	1,179.8	1,179.8	893.4	893.4	13.6	0.0	907.0	-272.8	-23.1 %	-272.8	-23.1 %	13.6	1.5 %
3 Services	19,508.5	19,508.5	17,946.9	17,946.9	211.9	0.0	18,158.8	-1,349.7	-6.9 %	-1,349.7	-6.9 %	211.9	1.2 %
4 Commodities	845.6	845.6	845.6	845.6	15.7	0.0	861.3	15.7	1.9 %	15.7	1.9 %	15.7	1.9 %
5 Capital Outlay	1.6	1.6	1.6	1.6	5.0	0.0	6.6	5.0	312.5 %	5.0	312.5 %	5.0	312.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	0.0	0.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %
1003 GF/Match (UGF)	510.3	510.3	508.8	517.0	0.0	0.0	517.0	6.7	1.3 %	6.7	1.3 %	8.2	1.6 %
1004 Gen Fund (UGF)	50,979.3	50,979.3	49,217.3	50,129.1	0.0	0.0	50,129.1	-850.2	-1.7 %	-850.2	-1.7 %	911.8	1.9 %
1005 GF/Prgm (DGF)	193.7	193.7	193.7	196.0	0.0	0.0	196.0	2.3	1.2 %	2.3	1.2 %	2.3	1.2 %
1007 I/A Rcpts (Other)	26,841.9	26,841.9	27,498.6	27,658.8	0.0	0.0	27,658.8	816.9	3.0 %	816.9	3.0 %	160.2	0.6 %
1037 GF/MH (UGF)	100.2	100.2	100.1	100.1	0.0	0.0	100.1	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	457.3	457.3	456.3	456.3	0.0	0.0	456.3	-1.0	-0.2 %	-1.0	-0.2 %	0.0	
1061 CIP Rcpts (Other)	506.2	506.2	505.8	505.8	0.0	0.0	505.8	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
1105 PF Gross (Other)	2,619.1	2,619.1	2,615.4	2,617.7	0.0	0.0	2,617.7	-1.4	-0.1 %	-1.4	-0.1 %	2.3	0.1 %
1108 Stat Desig (Other)	918.0	918.0	916.5	916.5	0.0	0.0	916.5	-1.5	-0.2 %	-1.5	-0.2 %	0.0	
1141 RCA Rcpts (DGF)	2,360.6	2,360.6	2,356.4	2,384.1	0.0	0.0	2,384.1	23.5	1.0 %	23.5	1.0 %	27.7	1.2 %
1162 AOGCC Rct (DGF)	225.0	225.0	224.8	224.8	0.0	0.0	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.8	102.8	0.0	0.0	102.8	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	1,602.7	0.0	1,602.7	1,602.7	>999 %	1,602.7	>999 %	1,602.7	>999 %
<u>Positions</u>													
Perm Full Time	507	507	507	509	14	0	523	16	3.2 %	16	3.2 %	16	3.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	48,772.7	50,422.7	51,589.8	51,589.8	0.0	51,589.8	2,817.1 5.8 %	1,167.1 2.3 %	0.0
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,882.2	0.0	2,882.2	675.8 30.6 %	0.0	0.0
Other State Funds (Other)	29,593.8	31,377.0	31,342.5	31,342.5	0.0	31,342.5	1,748.7 5.9 %	-34.5 -0.1 %	0.0
Federal Receipts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	0.0	1,498.5	217.3 17.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20 OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	51,589.8	51,589.8	49,826.2	50,746.2	0.0	0.0	50,746.2	-843.6	-1.6 %	-843.6	-1.6 %	920.0	1.8 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,907.7	1,602.7	0.0	4,510.4	1,628.2	56.5 %	1,628.2	56.5 %	1,632.7	56.7 %
Other State Funds (Other)	31,342.5	31,342.5	31,992.6	32,155.1	0.0	0.0	32,155.1	812.6	2.6 %	812.6	2.6 %	162.5	0.5 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	0.0	0.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	2,136.5	2,136.5	2,049.2	2,068.9	0.0	0.0	2,068.9	-67.6	-3.2 %	-67.6	-3.2 %	19.7	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,837.7	1,837.7	1,762.7	1,782.4	0.0	0.0	1,782.4	-55.3	-3.0 %	-55.3	-3.0 %	19.7	1.1 %
2 Travel	79.0	79.0	66.7	66.7	0.0	0.0	66.7	-12.3	-15.6 %	-12.3	-15.6 %	0.0	
3 Services	187.7	187.7	187.7	187.7	0.0	0.0	187.7	0.0	0.0	0.0	0.0	0.0	
4 Commodities	32.1	32.1	32.1	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,075.7	2,075.7	2,008.4	2,028.1	0.0	0.0	2,028.1	-47.6	-2.3 %	-47.6	-2.3 %	19.7	1.0 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	59.8	59.8	39.8	39.8	0.0	0.0	39.8	-20.0	-33.4 %	-20.0	-33.4 %	0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,040.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		59.8										
FY19 Conference Committee Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,136.5	1,837.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Criminal Justice Litigation to Meet Personal Services Projected Costs	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Fourth Judicial District to Meet Personal Services Projected Costs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
1007 I/A Rcpts (Other)		-10.0										
FY20 Adjusted Base Total		2,061.5	1,762.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
20GovAmdTOTAL Total		2,049.2	1,762.7	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
CC: Funding to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Eliminate Funding Added by Legislature to Add an Office Assistant II (continued)												
1004 Gen Fund (UGF)		-80.0										
FY20 HB39/40 Enacted Total		2,068.9	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Funding Added by Legislature to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,533.8	1,533.8	1,579.0	2,129.3	0.0	0.0	2,129.3	595.5 38.8 %	595.5 38.8 %	550.3 34.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,381.2	1,381.2	1,434.9	1,985.2	0.0	0.0	1,985.2	604.0 43.7 %	604.0 43.7 %	550.3 38.4 %
2 Travel	8.8	8.8	0.3	0.3	0.0	0.0	0.3	-8.5 -96.6 %	-8.5 -96.6 %	0.0
3 Services	106.9	106.9	106.9	106.9	0.0	0.0	106.9	0.0	0.0	0.0
4 Commodities	36.9	36.9	36.9	36.9	0.0	0.0	36.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,532.8	1,532.8	1,578.0	2,128.3	0.0	0.0	2,128.3	595.5 38.9 %	595.5 38.9 %	550.3 34.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	10	0	0	10	2 25.0 %	2 25.0 %	2 25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,367.8										
1005 GF/Prgm (DGF)		1.0										
FY19 Conference Committee Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Kotzebue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
FY19 Management Plan Total		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Prosecutor Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
20GovAmdTOTAL Total		1,579.0	1,434.9	0.3	106.9	36.9	0.0	0.0	0.0	8	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
CC: Funding to Add an Office Assistant II	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
CC: Item 8: Use UGF to reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		533.5										
Eliminate Reopening Utqiagvik Office and Adding One Attorney IV and One V/W Paralegal II	Veto	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-533.5										
Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.7										
FY20 HB39/40 Enacted Total		1,595.8	1,451.7	0.3	106.9	36.9	0.0	0.0	0.0	8	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Enacted HB2001 * * *										
VETO ADDBACK: Eliminate Reopening Utqiagvik Office and Adding One Attorney IV and One V/W Paralegal II 1004 Gen Fund (UGF)	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
VETO ADDBACK: Eliminate Funding Added by Legislature to Add an Office Assistant II 1004 Gen Fund (UGF)	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add an Office Assistant II 1004 Gen Fund (UGF)	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Enacted HB2001 Total		533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	7,697.8	7,697.8	7,770.5	7,847.1	0.0	0.0	7,847.1	149.3 1.9 %	149.3 1.9 %	76.6 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,546.8	6,546.8	6,828.2	6,904.8	0.0	0.0	6,904.8	358.0 5.5 %	358.0 5.5 %	76.6 1.1 %
2 Travel	76.6	76.6	67.9	67.9	0.0	0.0	67.9	-8.7 -11.4 %	-8.7 -11.4 %	0.0
3 Services	988.2	988.2	788.2	788.2	0.0	0.0	788.2	-200.0 -20.2 %	-200.0 -20.2 %	0.0
4 Commodities	86.2	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,416.2	7,416.2	7,488.9	7,564.8	0.0	0.0	7,564.8	148.6 2.0 %	148.6 2.0 %	75.9 1.0 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	270.6	270.6	270.6	271.3	0.0	0.0	271.3	0.7 0.3 %	0.7 0.3 %	0.7 0.3 %
<u>Positions</u>										
Perm Full Time	61	61	60	60	0	0	60	-1 -1.6 %	-1 -1.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,616.2										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		270.6										
FY19 Conference Committee Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY19 Management Plan Total		7,697.8	6,546.8	76.6	988.2	86.2	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		7,697.8	6,746.8	76.6	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
Executive Branch 50% Travel Reduction	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
20GovAmdTOTAL Total		7,770.5	6,828.2	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Eliminate Funding Added by Legislature to Add Law Office Assistant I 1004 Gen Fund (UGF)	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 HB39/40 Enacted Total		7,847.1	6,904.8	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Funding Added by Legislature to Add Law Office Assistant I 1004 Gen Fund (UGF)	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add Law Office Assistant I 1004 Gen Fund (UGF)	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>		<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
Total	5,422.0	5,422.0	5,409.2	5,473.4	0.0	0.0	5,473.4	51.4	0.9 %	51.4	0.9 %	64.2	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,927.4	4,927.4	5,067.4	5,131.6	0.0	0.0	5,131.6	204.2	4.1 %	204.2	4.1 %	64.2	1.3 %
2 Travel	121.3	121.3	108.5	108.5	0.0	0.0	108.5	-12.8	-10.6 %	-12.8	-10.6 %	0.0	
3 Services	352.7	352.7	212.7	212.7	0.0	0.0	212.7	-140.0	-39.7 %	-140.0	-39.7 %	0.0	
4 Commodities	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,271.1	5,271.1	5,258.3	5,321.9	0.0	0.0	5,321.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	144.9	144.9	144.9	145.5	0.0	0.0	145.5	0.6	0.4 %	0.6	0.4 %	0.6	0.4 %
<u>Positions</u>													
Perm Full Time	44	44	44	44	0	0	44	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,186.1										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		84.9										
FY19 Conference Committee Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Law Office Assistant I in Kodiak	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Victim/Witness Paralegal I in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
1007 I/A Rcpts (Other)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		5,422.0	4,927.4	121.3	352.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,422.0	5,067.4	121.3	212.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
20GovAmdTOTAL Total		5,409.2	5,067.4	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.2										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1007 I/A Rcpts (Other)		0.3										
CC: Funding to Add a Victim/Witness Paralegal	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal (continued)												
1004 Gen Fund (UGF)		-92.0										
FY20 HB39/40 Enacted Total		5,473.4	5,131.6	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	6,360.9	6,360.9	6,672.1	6,735.6	0.0	0.0	6,735.6	374.7 5.9 %	374.7 5.9 %	63.5 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,644.5	5,644.5	6,083.7	6,147.2	0.0	0.0	6,147.2	502.7 8.9 %	502.7 8.9 %	63.5 1.0 %
2 Travel	176.4	176.4	158.4	158.4	0.0	0.0	158.4	-18.0 -10.2 %	-18.0 -10.2 %	0.0
3 Services	472.2	472.2	362.2	362.2	0.0	0.0	362.2	-110.0 -23.3 %	-110.0 -23.3 %	0.0
4 Commodities	67.8	67.8	67.8	67.8	0.0	0.0	67.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,929.4	5,929.4	6,230.6	6,290.1	0.0	0.0	6,290.1	360.7 6.1 %	360.7 6.1 %	59.5 1.0 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	424.5	424.5	434.5	438.5	0.0	0.0	438.5	14.0 3.3 %	14.0 3.3 %	4.0 0.9 %
<u>Positions</u>										
Perm Full Time	45	45	46	46	0	0	46	1 2.2 %	1 2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,869.4										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		424.5										
FY19 Conference Committee Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Victim/Witness Paralegal I in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,360.9	5,644.5	176.4	472.2	67.8	0.0	0.0	0.0	45	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		211.6										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		10.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		6,612.5	6,006.1	176.4	362.2	67.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Prosecutor and Support Staff Added in SLA2018	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Executive Branch 50% Travel Reduction	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
20GovAmdTOTAL Total		6,672.1	6,083.7	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
1007 I/A Rcpts (Other)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Eliminate Funding Added by Legislature to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 HB39/40 Enacted Total		6,735.6	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Funding Added by Legislature to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add a Law Office Assistant I 1004 Gen Fund (UGF)	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,240.2	2,240.2	2,347.7	2,354.4	1,602.7	0.0	3,957.1	1,716.9 76.6 %	1,716.9 76.6 %	1,609.4 68.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,441.5	1,441.5	1,610.5	1,617.2	1,356.5	0.0	2,973.7	1,532.2 106.3 %	1,532.2 106.3 %	1,363.2 84.6 %
2 Travel	128.5	128.5	67.0	67.0	13.6	0.0	80.6	-47.9 -37.3 %	-47.9 -37.3 %	13.6 20.3 %
3 Services	625.6	625.6	625.6	625.6	211.9	0.0	837.5	211.9 33.9 %	211.9 33.9 %	211.9 33.9 %
4 Commodities	44.6	44.6	44.6	44.6	15.7	0.0	60.3	15.7 35.2 %	15.7 35.2 %	15.7 35.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,675.3	1,675.3	1,665.9	1,672.6	0.0	0.0	1,672.6	-2.7 -0.2 %	-2.7 -0.2 %	6.7 0.4 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	563.9	563.9	680.8	680.8	0.0	0.0	680.8	116.9 20.7 %	116.9 20.7 %	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	1,602.7	0.0	1,602.7	1,602.7 >999 %	1,602.7 >999 %	1,602.7 >999 %
<u>Positions</u>										
Perm Full Time	10	10	11	11	14	0	25	15 150.0 %	15 150.0 %	14 127.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,035.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
FY19 Conference Committee Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-215.0										
1007 I/A Rcpts (Other)		-275.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1007 I/A Rcpts (Other)		-60.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY19 Management Plan Total		2,240.2	1,441.5	128.5	625.6	44.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		134.0										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Adjusted Base Total		2,409.2	1,610.5	128.5	625.6	44.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.4										
1007 I/A Rcpts (Other)		-27.1										
20GovAmdTOTAL Total		2,347.7	1,610.5	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY20 HB39/40 Enacted Total		2,354.4	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
* * * FY20 Bills * * *												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF)		1,602.7										
FY20 Bills Total		1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	7,462.8	7,462.8	7,121.4	7,173.3	0.0	0.0	7,173.3	-289.5 -3.9 %	-289.5 -3.9 %	51.9 0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,581.8	6,581.8	6,347.4	6,399.3	0.0	0.0	6,399.3	-182.5 -2.8 %	-182.5 -2.8 %	51.9 0.8 %
2 Travel	129.5	129.5	92.5	92.5	0.0	0.0	92.5	-37.0 -28.6 %	-37.0 -28.6 %	0.0
3 Services	690.8	690.8	620.8	620.8	0.0	0.0	620.8	-70.0 -10.1 %	-70.0 -10.1 %	0.0
4 Commodities	59.7	59.7	59.7	59.7	0.0	0.0	59.7	0.0	0.0	0.0
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	0.0	0.0	1,518.7	20.2 1.3 %	20.2 1.3 %	24.7 1.7 %
1003 GF/Match (UGF)	510.3	510.3	508.8	517.0	0.0	0.0	517.0	6.7 1.3 %	6.7 1.3 %	8.2 1.6 %
1004 Gen Fund (UGF)	4,011.0	4,011.0	3,811.9	3,824.7	0.0	0.0	3,824.7	-186.3 -4.6 %	-186.3 -4.6 %	12.8 0.3 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,440.0	1,440.0	1,303.7	1,309.9	0.0	0.0	1,309.9	-130.1 -9.0 %	-130.1 -9.0 %	6.2 0.5 %
<u>Positions</u>										
Perm Full Time	47	47	46	46	0	0	46	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		1,498.5										
1003 GF/Match (UGF)		510.3										
1004 Gen Fund (UGF)		3,796.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,165.0										
FY19 Conference Committee Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.0										
1007 I/A Rcpts (Other)		275.0										
FY19 Management Plan Total		7,462.8	6,581.8	129.5	690.8	59.7	1.0	0.0	0.0	47	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise	TrOut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-211.6										
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-134.0										
FY20 Adjusted Base Total		7,117.2	6,306.2	129.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
Executive Branch 50% Travel Reduction	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 GF/Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-28.7										
1007 I/A Rcpts (Other)		-2.3										
20GovAmdTOTAL Total		7,121.4	6,347.4	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.6										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
Funding to Add a Victim/Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.9										
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
FY20 HB39/40 Enacted Total		7,173.3	6,399.3	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.9										
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	288.7	288.7	285.4	285.4	0.0	0.0	285.4	-3.3 -1.1 %	-3.3 -1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	247.1	247.1	257.1	257.1	0.0	0.0	257.1	10.0 4.0 %	10.0 4.0 %	0.0
2 Travel	18.1	18.1	4.8	4.8	0.0	0.0	4.8	-13.3 -73.5 %	-13.3 -73.5 %	0.0
3 Services	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
4 Commodities	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	268.7	268.7	265.4	265.4	0.0	0.0	265.4	-3.3 -1.2 %	-3.3 -1.2 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY19 Conference Committee Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY20 Adjusted Base Total		298.7	257.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
20GovAmdTOTAL Total		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***												
FY20 HB39/40 Enacted Total		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	7,740.3	7,740.3	7,394.6	7,473.2	0.0	0.0	7,473.2	-267.1	-3.5 %	-267.1	-3.5 %	78.6	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,763.6	6,763.6	6,563.6	6,642.2	0.0	0.0	6,642.2	-121.4	-1.8 %	-121.4	-1.8 %	78.6	1.2 %
2 Travel	52.7	52.7	32.0	32.0	0.0	0.0	32.0	-20.7	-39.3 %	-20.7	-39.3 %	0.0	
3 Services	825.1	825.1	700.1	700.1	0.0	0.0	700.1	-125.0	-15.1 %	-125.0	-15.1 %	0.0	
4 Commodities	98.9	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,264.4	5,264.4	5,110.7	5,183.4	0.0	0.0	5,183.4	-81.0	-1.5 %	-81.0	-1.5 %	72.7	1.4 %
1007 I/A Rcpts (Other)	2,475.9	2,475.9	2,283.9	2,289.8	0.0	0.0	2,289.8	-186.1	-7.5 %	-186.1	-7.5 %	5.9	0.3 %
<u>Positions</u>													
Perm Full Time	56	56	56	56	0	0	56	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,218.6										
1007 I/A Rcpts (Other)		2,292.9										
FY19 Conference Committee Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		183.0										
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		7,740.3	6,763.6	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Human Services to Meet Personal Services Projected Costs	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
Transfer to Transportation to Meet Personal Services Projected Costs	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		7,415.3	6,563.6	52.7	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
1007 I/A Rcpts (Other)		-12.0										
20GovAmdTOTAL Total		7,394.6	6,563.6	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1007 I/A Rcpts (Other)		2.3										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA	Sa1Adj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.3										
FY20 HB39/40 Enacted Total		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	5,902.0	5,902.0	5,868.4	5,892.5	0.0	0.0	5,892.5	-9.5 -0.2 %	-9.5 -0.2 %	24.1 0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,942.3	3,942.3	3,921.0	3,945.1	0.0	0.0	3,945.1	2.8 0.1 %	2.8 0.1 %	24.1 0.6 %
2 Travel	51.0	51.0	38.7	38.7	0.0	0.0	38.7	-12.3 -24.1 %	-12.3 -24.1 %	0.0
3 Services	1,816.0	1,816.0	1,816.0	1,816.0	0.0	0.0	1,816.0	0.0	0.0	0.0
4 Commodities	92.1	92.1	92.1	92.1	0.0	0.0	92.1	0.0	0.0	0.0
5 Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	691.8	691.8	689.9	690.5	0.0	0.0	690.5	-1.3 -0.2 %	-1.3 -0.2 %	0.6 0.1 %
1005 GF/Prgm (DGF)	153.7	153.7	153.7	156.0	0.0	0.0	156.0	2.3 1.5 %	2.3 1.5 %	2.3 1.5 %
1007 I/A Rcpts (Other)	4,035.6	4,035.6	4,005.5	4,026.7	0.0	0.0	4,026.7	-8.9 -0.2 %	-8.9 -0.2 %	21.2 0.5 %
1108 Stat Desig (Other)	918.0	918.0	916.5	916.5	0.0	0.0	916.5	-1.5 -0.2 %	-1.5 -0.2 %	0.0
1168 Tob ED/CES (DGF)	102.9	102.9	102.8	102.8	0.0	0.0	102.8	-0.1 -0.1 %	-0.1 -0.1 %	0.0
<u>Positions</u>										
Perm Full Time	29	29	27	27	0	0	27	-2 -6.9 %	-2 -6.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		771.8										
1005 GF/Prgm (DGF)		153.7										
1007 I/A Rcpts (Other)		4,150.1										
1108 Stat Desig (Other)		918.0										
1168 Tob ED/CES (DGF)		102.9										
FY19 Conference Committee Total		6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
FY19 Authorized Total		6,062.0	4,102.3	51.0	1,816.0	92.1	0.6	0.0	0.0	32	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
1007 I/A Rcpts (Other)		-80.0										
FY19 Management Plan Total		5,902.0	3,942.3	51.0	1,816.0	92.1	0.6	0.0	0.0	29	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer to Environmental Law to Meet Personal Services Projected Costs	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Deputy Attorney General's Office to Meet Personal Services Projected Costs	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer to Special Litigation to Meet Personal Services Projected Costs	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		5,827.0	3,867.3	51.0	1,816.0	92.1	0.6	0.0	0.0	27	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund a Consumer Protection Attorney Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-10.1										
1108 Stat Desig (Other)		-1.5										
1168 Tob ED/CES (DGF)		-0.1										
20GovAmdTOTAL Total		5,868.4	3,921.0	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		7.3										
FY2020 GGU 3% COLA	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		12.4										
FY20 HB39/40 Enacted Total		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,689.2	1,689.2	1,730.4	1,740.4	0.0	0.0	1,740.4	51.2 3.0 %	51.2 3.0 %	10.0 0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,368.4	1,368.4	1,413.4	1,423.4	0.0	0.0	1,423.4	55.0 4.0 %	55.0 4.0 %	10.0 0.7 %
2 Travel	17.1	17.1	13.3	13.3	0.0	0.0	13.3	-3.8 -22.2 %	-3.8 -22.2 %	0.0
3 Services	294.7	294.7	294.7	294.7	0.0	0.0	294.7	0.0	0.0	0.0
4 Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	529.0	529.0	563.9	571.2	0.0	0.0	571.2	42.2 8.0 %	42.2 8.0 %	7.3 1.3 %
1007 I/A Rcpts (Other)	702.9	702.9	710.2	712.9	0.0	0.0	712.9	10.0 1.4 %	10.0 1.4 %	2.7 0.4 %
1055 IA/OIL HAZ (Other)	457.3	457.3	456.3	456.3	0.0	0.0	456.3	-1.0 -0.2 %	-1.0 -0.2 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		529.0										
1007 I/A Rcpts (Other)		702.9										
1055 IA/OIL HAZ (Other)		457.3										
FY19 Conference Committee Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,689.2	1,368.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Adjusted Base Total		1,734.2	1,413.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-2.7										
1055 IA/OIL HAZ (Other)		-1.0										
20GovAmdTOTAL Total		1,730.4	1,413.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		1.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY20 HB39/40 Enacted Total		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	3,051.4	3,051.4	3,190.4	3,212.3	0.0	0.0	3,212.3	160.9	5.3 %	160.9	5.3 %	21.9	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,610.9	2,610.9	2,755.9	2,777.8	0.0	0.0	2,777.8	166.9	6.4 %	166.9	6.4 %	21.9	0.8 %
2 Travel	77.9	77.9	71.9	71.9	0.0	0.0	71.9	-6.0	-7.7 %	-6.0	-7.7 %	0.0	
3 Services	323.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,372.3	1,372.3	1,514.4	1,525.4	0.0	0.0	1,525.4	153.1	11.2 %	153.1	11.2 %	11.0	0.7 %
1007 I/A Rcpts (Other)	1,578.9	1,578.9	1,575.9	1,586.8	0.0	0.0	1,586.8	7.9	0.5 %	7.9	0.5 %	10.9	0.7 %
1037 GF/MH (UGF)	100.2	100.2	100.1	100.1	0.0	0.0	100.1	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	19	19	20	20	0	0	20	1	5.3 %	1	5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,372.3										
1007 I/A Rcpts (Other)		1,578.9										
1037 GF/MH (UGF)		100.2										
FY19 Conference Committee Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Law Office Assistant II (03-0067) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
FY20 Adjusted Base Total		3,196.4	2,755.9	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-0.1										
20GovAmdTOTAL Total		3,190.4	2,755.9	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		3.6										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.5										
FY20 HB39/40 Enacted Total		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	5,022.9	5,022.9	4,910.3	4,916.0	0.0	0.0	4,916.0	-106.9	-2.1 %	-106.9	-2.1 %	5.7	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,335.6	3,335.6	3,265.6	3,271.3	0.0	0.0	3,271.3	-64.3	-1.9 %	-64.3	-1.9 %	5.7	0.2 %
2 Travel	38.3	38.3	25.7	25.7	0.0	0.0	25.7	-12.6	-32.9 %	-12.6	-32.9 %	0.0	
3 Services	1,588.5	1,588.5	1,558.5	1,558.5	0.0	0.0	1,558.5	-30.0	-1.9 %	-30.0	-1.9 %	0.0	
4 Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,139.6	2,139.6	2,033.4	2,036.7	0.0	0.0	2,036.7	-102.9	-4.8 %	-102.9	-4.8 %	3.3	0.2 %
1007 I/A Rcpts (Other)	2,683.3	2,683.3	2,676.9	2,679.3	0.0	0.0	2,679.3	-4.0	-0.1 %	-4.0	-0.1 %	2.4	0.1 %
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>													
Perm Full Time	21	21	21	21	0	0	21	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		2,185.4										
1007 I/A Rcpts (Other)		2,866.3										
1061 CIP Rcpts (Other)		200.0										
FY19 Conference Committee Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise	TrOut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.8										
1007 I/A Rcpts (Other)		-183.0										
FY19 Management Plan Total		5,022.9	3,335.6	38.3	1,588.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise	TrOut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		4,922.9	3,265.6	38.3	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1007 I/A Rcpts (Other)		-6.4										
20GovAmdTOTAL Total		4,910.3	3,265.6	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other)	1.3											
FY20 HB39/40 Enacted Total		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,314.6	1,314.6	1,531.9	1,534.8	0.0	0.0	1,534.8	220.2 16.8 %	220.2 16.8 %	2.9 0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,118.4	1,118.4	1,338.4	1,341.3	0.0	0.0	1,341.3	222.9 19.9 %	222.9 19.9 %	2.9 0.2 %
2 Travel	22.2	22.2	19.5	19.5	0.0	0.0	19.5	-2.7 -12.2 %	-2.7 -12.2 %	0.0
3 Services	152.6	152.6	152.6	152.6	0.0	0.0	152.6	0.0	0.0	0.0
4 Commodities	21.4	21.4	21.4	21.4	0.0	0.0	21.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	899.5	899.5	1,057.5	1,058.6	0.0	0.0	1,058.6	159.1 17.7 %	159.1 17.7 %	1.1 0.1 %
1007 I/A Rcpts (Other)	415.1	415.1	474.4	476.2	0.0	0.0	476.2	61.1 14.7 %	61.1 14.7 %	1.8 0.4 %
<u>Positions</u>										
Perm Full Time	7	7	8	8	0	0	8	1 14.3 %	1 14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		819.5										
1007 I/A Rcpts (Other)		335.1										
FY19 Conference Committee Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1007 I/A Rcpts (Other)		80.0										
FY19 Management Plan Total		1,314.6	1,118.4	22.2	152.6	21.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
Transfer from Opinions, Appeals and Ethics to Meet Personal Services Projected Costs	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
1007 I/A Rcpts (Other)		60.0										
FY20 Adjusted Base Total		1,534.6	1,338.4	22.2	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
20GovAmdTOTAL Total		1,531.9	1,338.4	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY20 HB39/40 Enacted Total		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	9,693.1	9,693.1	8,508.2	8,520.8	0.0	0.0	8,520.8	-1,172.3	-12.1 %	-1,172.3	-12.1 %	12.6	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,008.0	4,008.0	4,008.0	4,020.6	0.0	0.0	4,020.6	12.6	0.3 %	12.6	0.3 %	12.6	0.3 %
2 Travel	78.9	78.9	63.3	63.3	0.0	0.0	63.3	-15.6	-19.8 %	-15.6	-19.8 %	0.0	
3 Services	5,561.3	5,561.3	4,392.0	4,392.0	0.0	0.0	4,392.0	-1,169.3	-21.0 %	-1,169.3	-21.0 %	0.0	
4 Commodities	44.9	44.9	44.9	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,021.4	6,021.4	4,099.1	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	-1,919.3	-31.9 %	3.0	0.1 %
1007 I/A Rcpts (Other)	827.6	827.6	1,568.9	1,576.2	0.0	0.0	1,576.2	748.6	90.5 %	748.6	90.5 %	7.3	0.5 %
1105 PF Gross (Other)	2,619.1	2,619.1	2,615.4	2,617.7	0.0	0.0	2,617.7	-1.4	-0.1 %	-1.4	-0.1 %	2.3	0.1 %
1162 AOGCC Rct (DGF)	225.0	225.0	224.8	224.8	0.0	0.0	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	26	26	26	26	0	0	26	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,069.7										
1007 I/A Rcpts (Other)		827.6										
1105 PF Gross (Other)		2,619.1										
1162 AOGCC Rct (DGF)		225.0										
FY19 Conference Committee Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
1004 Gen Fund (UGF)		1,169.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY19 Authorized Total		9,908.5	4,223.4	78.9	5,561.3	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands	TrOut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.1										
Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise	TrOut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.3										
Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		9,693.1	4,008.0	78.9	5,561.3	44.9	0.0	0.0	0.0	26	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,169.3										
FY20 Adjusted Base Total		8,523.8	4,008.0	78.9	4,392.0	44.9	0.0	0.0	0.0	26	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Maintain Capacity to Accommodate Change in Rate Structure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
1007 I/A Rcpts (Other)		750.0										
Executive Branch 50% Travel Reduction	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-8.7										
1105 PF Gross (Other)		-3.7										
1162 AOGCC Rct (DGF)		-0.2										
20GovAmdTOTAL Total		8,508.2	4,008.0	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1105 PF Gross (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		4.4										
1105 PF Gross (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1105 PF Gross (Other)		0.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1105 PF Gross (Other)		0.1										
FY20 HB39/40 Enacted Total		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 12c HB39: Extend Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY21)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	2,712.8	2,712.8	2,591.9	2,598.2	0.0	0.0	2,598.2	-114.6	-4.2 %	-114.6	-4.2 %	6.3	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,455.1	2,455.1	2,335.1	2,341.4	0.0	0.0	2,341.4	-113.7	-4.6 %	-113.7	-4.6 %	6.3	0.3 %
2 Travel	3.1	3.1	2.2	2.2	0.0	0.0	2.2	-0.9	-29.0 %	-0.9	-29.0 %	0.0	
3 Services	254.6	254.6	254.6	254.6	0.0	0.0	254.6	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,510.2	1,510.2	1,449.3	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	-59.4	-3.9 %	1.5	0.1 %
1007 I/A Rcpts (Other)	1,202.6	1,202.6	1,142.6	1,147.4	0.0	0.0	1,147.4	-55.2	-4.6 %	-55.2	-4.6 %	4.8	0.4 %
<u>Positions</u>													
Perm Full Time	16	16	16	16	0	0	16	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,510.2										
1007 I/A Rcpts (Other)		1,202.6										
FY19 Conference Committee Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,712.8	2,455.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Meet Personal Services Projected Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
1007 I/A Rcpts (Other)		-60.0										
FY20 Adjusted Base Total		2,592.8	2,335.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
20GovAmdTOTAL Total		2,591.9	2,335.1	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY20 HB39/40 Enacted Total		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,818.5	2,818.5	2,810.8	2,839.2	0.0	0.0	2,839.2	20.7 0.7 %	20.7 0.7 %	28.4 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,465.8	1,465.8	1,315.8	1,344.2	0.0	0.0	1,344.2	-121.6 -8.3 %	-121.6 -8.3 %	28.4 2.2 %
2 Travel	6.5	6.5	6.9	6.9	0.0	0.0	6.9	0.4 6.2 %	0.4 6.2 %	0.0
3 Services	1,327.4	1,327.4	1,469.3	1,469.3	0.0	0.0	1,469.3	141.9 10.7 %	141.9 10.7 %	0.0
4 Commodities	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	457.9	457.9	454.4	455.1	0.0	0.0	455.1	-2.8 -0.6 %	-2.8 -0.6 %	0.7 0.2 %
1141 RCA Rpts (DGF)	2,360.6	2,360.6	2,356.4	2,384.1	0.0	0.0	2,384.1	23.5 1.0 %	23.5 1.0 %	27.7 1.2 %
<u>Positions</u>										
Perm Full Time	10	10	9	9	0	0	9	-1 -10.0 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		457.9										
1141 RCA Rcpts (DGF)		2,360.6										
FY19 Conference Committee Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,818.5	1,465.8	6.5	1,327.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,818.5	1,315.8	14.6	1,469.3	18.8	0.0	0.0	0.0	9	0	0
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
Executive Branch 50% Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1141 RCA Rcpts (DGF)		-4.2										
20GovAmdTOTAL Total		2,810.8	1,315.8	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***												
FY2020 GGU 3% COLA	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1141 RCA Rcpts (DGF)		18.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1141 RCA Rcpts (DGF)		6.7										
FY20 HB39/40 Enacted Total		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	1,189.5	1,189.5	1,208.9	1,211.6	0.0	0.0	1,211.6	22.1	1.9 %	22.1	1.9 %	2.7	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	852.3	852.3	872.3	875.0	0.0	0.0	875.0	22.7	2.7 %	22.7	2.7 %	2.7	0.3 %
2 Travel	8.4	8.4	7.8	7.8	0.0	0.0	7.8	-0.6	-7.1 %	-0.6	-7.1 %	0.0	
3 Services	300.9	300.9	300.9	300.9	0.0	0.0	300.9	0.0	0.0	0.0	0.0	0.0	
4 Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	953.1	953.1	962.5	965.2	0.0	0.0	965.2	12.1	1.3 %	12.1	1.3 %	2.7	0.3 %
1007 I/A Rcpts (Other)	236.4	236.4	246.4	246.4	0.0	0.0	246.4	10.0	4.2 %	10.0	4.2 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		953.1										
1007 I/A Rcpts (Other)		236.4										
FY19 Conference Committee Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,189.5	852.3	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Adjusted Base Total		1,209.5	872.3	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
20GovAmdTOTAL Total		1,208.9	872.3	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY20 HB39/40 Enacted Total		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 19MgtPIn	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,984.2	1,984.2	1,984.2	2,013.2	0.0	0.0	2,013.2	29.0 1.5 %	29.0 1.5 %	29.0 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,745.2	1,745.2	1,745.2	1,774.2	0.0	0.0	1,774.2	29.0 1.7 %	29.0 1.7 %	29.0 1.7 %
2 Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
3 Services	232.1	232.1	232.1	232.1	0.0	0.0	232.1	0.0	0.0	0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	428.3	428.3	428.3	431.9	0.0	0.0	431.9	3.6 0.8 %	3.6 0.8 %	3.6 0.8 %
1007 I/A Rcpts (Other)	1,555.9	1,555.9	1,555.9	1,581.3	0.0	0.0	1,581.3	25.4 1.6 %	25.4 1.6 %	25.4 1.6 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		212.9										
1007 I/A Rcpts (Other)		1,555.9										
FY19 Conference Committee Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.1										
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.3										
FY19 Management Plan Total		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		14.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY20 HB39/40 Enacted Total		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	4,184.0	26.1 0.6 %	26.1 0.6 %	35.8 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,853.7	3,853.7	3,853.7	3,889.5	0.0	0.0	3,889.5	35.8 0.9 %	35.8 0.9 %	35.8 0.9 %
2 Travel	26.9	26.9	17.2	17.2	0.0	0.0	17.2	-9.7 -36.1 %	-9.7 -36.1 %	0.0
3 Services	243.7	243.7	243.7	243.7	0.0	0.0	243.7	0.0	0.0	0.0
4 Commodities	33.6	33.6	33.6	33.6	0.0	0.0	33.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	4,184.0	26.1 0.6 %	26.1 0.6 %	35.8 0.9 %
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1007 I/A Rcpts (Other) 4,207.9	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
FY19 Conference Committee Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney V (03-1038) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other) -50.0	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other) -9.7	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		4,148.2	3,853.7	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530 1007 I/A Rcpts (Other) 11.9	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1007 I/A Rcpts (Other) 22.4	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1007 I/A Rcpts (Other) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1007 I/A Rcpts (Other) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,446.6	2,446.6	2,617.3	2,627.1	0.0	0.0	2,627.1	180.5 7.4 %	180.5 7.4 %	9.8 0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,828.7	1,828.7	2,008.7	2,018.5	0.0	0.0	2,018.5	189.8 10.4 %	189.8 10.4 %	9.8 0.5 %
2 Travel	28.5	28.5	19.2	19.2	0.0	0.0	19.2	-9.3 -32.6 %	-9.3 -32.6 %	0.0
3 Services	561.0	561.0	561.0	561.0	0.0	0.0	561.0	0.0	0.0	0.0
4 Commodities	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,246.6	2,246.6	2,417.7	2,427.5	0.0	0.0	2,427.5	180.9 8.1 %	180.9 8.1 %	9.8 0.4 %
1061 CIP Rcpts (Other)	200.0	200.0	199.6	199.6	0.0	0.0	199.6	-0.4 -0.2 %	-0.4 -0.2 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	13	13	0	0	13	1 8.3 %	1 8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		2,196.6										
1061 CIP Rcpts (Other)		200.0										
FY19 Conference Committee Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		2,446.6	1,828.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
FY20 Adjusted Base Total		2,626.6	2,008.7	28.5	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.9										
1061 CIP Rcpts (Other)		-0.4										
20GovAmdTOTAL Total		2,617.3	2,008.7	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.4										
FY2020 GGU 3% COLA	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY20 HB39/40 Enacted Total		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	520.8	520.8	504.5	504.5	0.0	0.0	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	444.8	444.8	444.8	0.0	0.0	444.8	0.0	0.0	0.0
2 Travel	20.6	20.6	4.3	4.3	0.0	0.0	4.3	-16.3 -79.1 %	-16.3 -79.1 %	0.0
3 Services	42.4	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	520.8	520.8	504.5	504.5	0.0	0.0	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 620.8	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
FY19 Conference Committee Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF) -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -16.3	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	3,080.2	3,080.2	3,109.7	3,146.2	0.0	0.0	3,146.2	66.0	2.1 %	66.0	2.1 %	36.5	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,376.7	1,376.7	1,269.6	1,306.1	0.0	0.0	1,306.1	-70.6	-5.1 %	-70.6	-5.1 %	36.5	2.9 %
2 Travel	9.2	9.2	5.0	5.0	0.0	0.0	5.0	-4.2	-45.7 %	-4.2	-45.7 %	0.0	
3 Services	1,694.3	1,694.3	1,835.1	1,835.1	0.0	0.0	1,835.1	140.8	8.3 %	140.8	8.3 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,164.5	1,164.5	1,195.7	1,211.5	0.0	0.0	1,211.5	47.0	4.0 %	47.0	4.0 %	15.8	1.3 %
1007 I/A Rcpts (Other)	1,809.5	1,809.5	1,807.8	1,828.5	0.0	0.0	1,828.5	19.0	1.1 %	19.0	1.1 %	20.7	1.1 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,064.5										
1007 I/A Rcpts (Other)		1,809.5										
1061 CIP Rcpts (Other)		106.2										
FY19 Conference Committee Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,080.2	1,376.7	9.2	1,694.3	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (03-0068) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		3,080.2	1,269.6	9.2	1,801.4	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-1.7										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
20GovAmdTOTAL Total		3,109.7	1,269.6	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		2.6										
FY2020 GGU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		6.4										
CEA 40 hour workweek	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.3										
FY20 HB39/40 Enacted Total		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	846.3	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Conference Committee 1004 Gen Fund (UGF) 846.3	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Law

20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Intent

It is the intent of the legislature that the Department of Law minimize the use of outside counsel.

B

B

Ap: Criminal Division

Intent

It is the intent of the legislature that the Department conduct and document an assessment of the benefits of locating a prosecutor and support staff in Utqiagvik in the Second Judicial District. The Department shall submit their assessment to the Legislative Budget and Audit Committee no later than September 30, 2019. If the Department's assessment determines that Utqiagvik would be better served by adding a local prosecutor and support staff than by continuing to serve Utqiagvik from Fairbanks, the Department shall use funds appropriated to the Criminal Division for FY20 to establish and staff a prosecutor's office in Utqiagvik, notwithstanding prosecutor locations authorized in the FY20 operating budget.

O

Intent

It is the intent of the legislature that the Department of Law, Criminal Division, report to the legislature on January 31, 2020 on the status of a recruitment and retention plan to reverse the trend of high turnover of prosecutors and support staff.

O

O

Ap: Civil Division

AI: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2019, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

B

B

B

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.