

Fiscal Year 2021 Operating Budget

Department of Law

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 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 FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

TABLE OF CONTENTS

FY21 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	4
Allocation Summary - General Funds	8
Allocation Summary - Unrestricted General Funds	12
Agency Totals	16
Department of Law	
Criminal Division	
First Judicial District	22
Second Judicial District	26
Third Judicial District: Anchorage	30
Third Judicial District: Outside Anchorage	34
Fourth Judicial District	38
Criminal Justice Litigation	42
Criminal Appeals/Special Litigation	46
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME	
Deputy Attorney General's Office	50
Child Protection	52
Commercial and Fair Business	54
Environmental Law	58
Human Services	60
Labor and State Affairs	64
Legislation/Regulations	68
Natural Resources	72
Opinions, Appeals and Ethics	76
Regulatory Affairs Public Advocacy	80
Special Litigation	82
Information and Project Support	86
Torts & Workers' Compensation	90
Transportation Section	94
Administration and Support	
Office of the Attorney General	96
Administrative Services	98
Department of Law State Facilities Rent	100
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision	
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision	102
Wordage	105

This Page Intentionally Left Blank

Department of Law
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Second Judicial District	Add Authority and Positions for Utqiagvik District Attorney's Office	\$300.0 Stat Desig (Other) 2 PFT Positions	\$300.0 Stat Desig (Other) 2 PFT Positions	<p>This increment provides an Attorney III and a Law Office Assistant I for the Utqiagvik District Attorney's Office using Statutory Designated Program Receipt (SDPR) authority. This receipt authority will allow the Department to receive funding from the North Slope Borough to support the operations of the Utqiagvik office.</p> <p>The Department reports that the Utqiagvik office opened to the public on February 18th, 2020. The Law Office Assistant was filled on February 3rd, 2020, and while two attorney positions have been filled, they have not yet been able to commence their work due to the COVID-19 situation. The Department is still recruiting for a paralegal position.</p> <p>Fiscal Analyst Comment: The Department operated an office in Utqiagvik with two prosecutors and two support staff until it was closed in 2016. In the FY20 budget, the legislature provided \$533.5 UGF and 2 PFT positions (an Attorney IV and a V/W Paralegal II) to reopen the Utqiagvik District Attorney's Office. This increment restores the office to its pre-2016 staffing levels.</p> <p>The legislature also approved an FY20 supplemental request for \$150.0 SDPR for the Utqiagvik District Attorney's Office for this same purpose.</p>
2	Criminal Division / Criminal Justice Litigation	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Net Zero \$1,602.7 Gen Fund (UGF) (\$1,602.7) PCE Endow (DGF)	Net Zero \$1,602.7 Gen Fund (UGF) (\$1,602.7) PCE Endow (DGF)	During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the legislature approved fund changes in order to provide continued funding with UGF.
3	Criminal Division / Criminal Appeals/ Special Litigation	Expand Prosecutions in Rural Alaska	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	Increased federal receipt authority will allow the Department to receive grant money from the U.S. Department of Justice for the purpose of adding two Attorney IVs and one Law Office Assistant I who will focus on felony crimes including felony sexual assault in rural Alaska. The federal grant agreement between the U.S. Department of Justice and the Department of Law will maintain \$500.0 of federal authority over a three-year period and does not require any State match. The legislature also approved an FY20 supplemental

Department of Law
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Criminal Division / Criminal Appeals/ Special Litigation	Expand Prosecutions in Rural Alaska	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	(continued) appropriation in the amount of \$250.0 Fed for this same purpose. Fiscal Analyst Comment: This fund source may need to be replaced after the conclusion of the federal grant agreement, as future availability of these funds is unknown.
4	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME / Various	Change Title of Civil Division Appropriation to 'Civil Division (Excludes Janus)'	n/a	(\$400.0) Gen Fund (UGF)	The legislature changed the name of the Civil Division to convey its intent that the Department should cease to expend State funds on civil litigation related to Janus v. American Federation of State, County, and Municipal Employees (AFSCME). Additionally, the legislature enacted a \$400.0 UGF reduction to the Labor and State Affairs allocation, indicating the removal of funding related to this litigation. To further the point, the legislature also established a new appropriation titled 'Janus v AFSCME Legal Contracts' and provided \$20.0 UGF in order to stand up the appropriation. The Governor vetoed the \$20.0 UGF which will remove the appropriation from the FY21 Management Plan structure. The Department reports that the renaming of the Civil Division has not resulted in any impacts to operations.
5	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$13,021.2 CBR Fund (UGF) (\$129.1) GF/Match (UGF) (\$12,892.1) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). CBR, General Fund Match, and general fund are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$13,026.2 of CBR funds, but \$5.0 CBR was eliminated when the Governor vetoed funding for the Janus v. AFSCME Legal Contracts appropriation (see Item 4).

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Criminal Division										
First Judicial District	1,989.9	2,148.9	2,068.9	2,068.9	0.0	2,068.9	79.0	4.0 %	0.0	
Second Judicial District	1,470.0	2,227.0	2,129.3	2,129.3	150.0	2,279.3	659.3	44.9 %	150.0	7.0 %
Third Judicial: Anchorage	7,613.7	7,927.8	7,847.1	7,847.1	0.0	7,847.1	233.4	3.1 %	0.0	
Third JD: Outside Anchorage	5,355.3	5,565.4	5,473.4	5,473.4	0.0	5,473.4	118.1	2.2 %	0.0	
Fourth Judicial District	6,332.6	6,818.1	6,735.6	6,326.0	0.0	6,326.0	-6.6	-0.1 %	0.0	
Criminal Justice Litigation	2,057.9	2,354.4	3,957.1	4,160.5	0.0	4,160.5	2,102.6	102.2 %	0.0	
Criminal Appeals/Special Lit	7,166.0	7,265.2	7,173.3	7,379.5	250.0	7,629.5	213.5	3.0 %	250.0	3.4 %
Appropriation Total	31,985.4	34,306.8	35,384.7	35,384.7	400.0	35,784.7	3,399.3	10.6 %	400.0	1.1 %
Civil Division (Excludes Janus)										
Dep. Attny General's Office	4,471.9	285.4	285.4	285.4	0.0	285.4	-4,186.5	-93.6 %	0.0	
Child Protection	9,343.4	7,473.2	7,473.2	7,473.2	0.0	7,473.2	-1,870.2	-20.0 %	0.0	
Commercial and Fair Business	4,572.3	5,892.5	5,892.5	5,717.5	0.0	5,717.5	1,145.2	25.0 %	0.0	
Environmental Law	866.4	1,740.4	1,740.4	1,922.9	0.0	1,922.9	1,056.5	121.9 %	0.0	
Human Services	3,294.5	3,212.3	3,212.3	3,262.3	0.0	3,262.3	-32.2	-1.0 %	0.0	
Labor and State Affairs	5,549.3	4,916.0	4,916.0	4,986.0	0.0	4,986.0	-563.3	-10.2 %	0.0	
Legislation/Regulations	941.1	1,534.8	1,534.8	1,464.8	0.0	1,464.8	523.7	55.6 %	0.0	
Natural Resources	7,494.5	8,520.8	9,003.4	8,820.9	0.0	8,820.9	1,326.4	17.7 %	0.0	
Opinions, Appeals and Ethics	508.1	2,598.2	2,598.2	2,398.2	0.0	2,398.2	1,890.1	372.0 %	0.0	
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,839.2	2,839.2	0.0	2,839.2	1,237.4	77.3 %	0.0	
Special Litigation	111.9	1,211.6	1,211.6	1,586.6	0.0	1,586.6	1,474.7	>999 %	0.0	
Information & Project Support	2,561.9	2,013.2	2,013.2	2,013.2	0.0	2,013.2	-548.7	-21.4 %	0.0	
Torts & Workers' Compensation	3,844.1	4,184.0	4,184.0	4,134.0	0.0	4,134.0	289.9	7.5 %	0.0	
Transportation Section	2,612.1	2,627.1	2,627.1	2,627.1	0.0	2,627.1	15.0	0.6 %	0.0	
Appropriation Total	47,773.3	49,048.7	49,531.3	49,531.3	0.0	49,531.3	1,758.0	3.7 %	0.0	
Administration and Support										
Office of the Attorney General	607.2	504.5	504.5	504.5	0.0	504.5	-102.7	-16.9 %	0.0	
Administrative Services	4,363.7	3,146.2	3,146.2	3,146.2	0.0	3,146.2	-1,217.5	-27.9 %	0.0	
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	846.3	0.0		0.0	
Appropriation Total	5,817.2	4,497.0	4,497.0	4,497.0	0.0	4,497.0	-1,320.2	-22.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Criminal Division								
First Judicial District	2,068.9	2,074.4	2,074.4	0.0	2,074.4	2,074.4	5.5	0.3 %
Second Judicial District	2,279.3	2,437.2	2,437.2	0.0	2,437.2	2,437.2	157.9	6.9 %
Third Judicial: Anchorage	7,847.1	7,869.6	7,869.6	0.0	7,869.6	7,869.6	22.5	0.3 %
Third JD: Outside Anchorage	5,473.4	5,492.9	5,492.9	0.0	5,492.9	5,492.9	19.5	0.4 %
Fourth Judicial District	6,326.0	6,346.9	6,346.9	0.0	6,346.9	6,346.9	20.9	0.3 %
Criminal Justice Litigation	4,160.5	4,170.9	4,170.9	0.0	4,170.9	4,170.9	10.4	0.2 %
Criminal Appeals/Special Lit	7,629.5	7,918.1	7,918.1	0.0	7,918.1	7,918.1	288.6	3.8 %
Appropriation Total	35,784.7	36,310.0	36,310.0	0.0	36,310.0	36,310.0	525.3	1.5 %
Civil Division (Excludes Janus)								
Dep. Attny General's Office	285.4	285.4	285.4	0.0	285.4	285.4	0.0	0.0
Child Protection	7,473.2	7,497.4	7,497.4	0.0	7,497.4	7,497.4	24.2	0.3 %
Commercial and Fair Business	5,717.5	5,704.2	5,704.2	0.0	5,704.2	5,704.2	-13.3	-0.2 %
Environmental Law	1,922.9	1,926.5	1,926.5	0.0	1,926.5	1,926.5	3.6	0.2 %
Human Services	3,262.3	3,271.7	3,271.7	0.0	3,271.7	3,271.7	9.4	0.3 %
Labor and State Affairs	4,986.0	4,988.9	4,588.9	0.0	4,588.9	4,588.9	-397.1	-8.0 %
Legislation/Regulations	1,464.8	1,311.2	1,311.2	0.0	1,311.2	1,311.2	-153.6	-10.5 %
Natural Resources	8,820.9	7,818.7	7,818.7	0.0	7,818.7	7,818.7	-1,002.2	-11.4 %
Opinions, Appeals and Ethics	2,398.2	2,399.4	2,399.4	0.0	2,399.4	2,399.4	1.2	0.1 %
Reg Affairs Public Advocacy	2,839.2	2,848.0	2,848.0	0.0	2,848.0	2,848.0	8.8	0.3 %
Special Litigation	1,586.6	1,587.6	1,587.6	0.0	1,587.6	1,587.6	1.0	0.1 %
Information & Project Support	2,013.2	2,021.9	2,021.9	0.0	2,021.9	2,021.9	8.7	0.4 %
Torts & Workers' Compensation	4,134.0	4,143.0	4,143.0	0.0	4,143.0	4,143.0	9.0	0.2 %
Transportation Section	2,627.1	2,632.3	2,632.3	0.0	2,632.3	2,632.3	5.2	0.2 %
Appropriation Total	49,531.3	48,436.2	48,036.2	0.0	48,036.2	48,036.2	-1,495.1	-3.0 %
Administration and Support								
Office of the Attorney General	504.5	959.6	959.6	0.0	959.6	959.6	455.1	90.2 %
Administrative Services	3,146.2	3,158.4	3,158.4	0.0	3,158.4	3,158.4	12.2	0.4 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	846.3	0.0	0.0
Appropriation Total	4,497.0	4,964.3	4,964.3	0.0	4,964.3	4,964.3	467.3	10.4 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Agency Total	85,575.9	87,852.5	89,413.0	89,413.0	400.0	89,813.0	3,837.1	4.5 %	400.0	0.4 %
Funding Summary										
Unrestricted General (UGF)	50,579.1	51,271.0	51,228.8	51,228.8	0.0	51,228.8	649.7	1.3 %	0.0	
Designated General (DGF)	1,846.2	2,907.7	4,510.4	4,510.4	0.0	4,510.4	2,664.2	144.3 %	0.0	
Other State Funds (Other)	31,889.6	32,155.1	32,155.1	32,155.1	150.0	32,305.1	265.5	0.8 %	150.0	0.5 %
Federal Receipts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	250.0	1,768.7	257.7	20.4 %	250.0	16.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>		<u>[6] - [3]</u>	
							<u>20Fn1Bud to 21 Budget</u>	<u>%</u>	<u>21ConfCom to 21 Budget</u>	<u>%</u>
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		-20.0	-100.0 %
Appropriation Total	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		-20.0	-100.0 %
Agency Total	89,813.0	89,710.5	89,330.5	-20.0	89,310.5	89,310.5	-502.5	-0.6 %	-20.0	
Funding Summary										
Unrestricted General (UGF)	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	52,083.5	854.7	1.7 %	-20.0	
Designated General (DGF)	4,510.4	2,691.5	2,691.5	0.0	2,691.5	2,691.5	-1,818.9	-40.3 %	0.0	
Other State Funds (Other)	32,305.1	32,509.1	32,509.1	0.0	32,509.1	32,509.1	204.0	0.6 %	0.0	
Federal Receipts (Fed)	1,768.7	2,026.4	2,026.4	0.0	2,026.4	2,026.4	257.7	14.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPIn</u>		<u>[6] - [4]</u> <u>20MgtPIn to 20Fn1Bud</u>
Criminal Division									
First Judicial District	1,955.2	2,109.1	2,029.1	2,029.1	0.0	2,029.1	73.9	3.8 %	0.0
Second Judicial District	1,470.0	2,227.0	2,129.3	2,129.3	0.0	2,129.3	659.3	44.9 %	0.0
Third Judicial: Anchorage	7,478.2	7,656.5	7,575.8	7,575.8	0.0	7,575.8	97.6	1.3 %	0.0
Third JD: Outside Anchorage	5,205.7	5,419.9	5,327.9	5,327.9	0.0	5,327.9	122.2	2.3 %	0.0
Fourth Judicial District	5,988.3	6,379.6	6,297.1	5,887.5	0.0	5,887.5	-100.8	-1.7 %	0.0
Criminal Justice Litigation	1,564.1	1,673.6	3,276.3	3,479.7	0.0	3,479.7	1,915.6	122.5 %	0.0
Criminal Appeals/Special Lit	4,753.1	4,436.6	4,344.7	4,550.9	0.0	4,550.9	-202.2	-4.3 %	0.0
Appropriation Total	28,414.6	29,902.3	30,980.2	30,980.2	0.0	30,980.2	2,565.6	9.0 %	0.0
Civil Division (Excludes Janus									
Dep. Attny General's Office	4,471.9	275.4	275.4	275.4	0.0	275.4	-4,196.5	-93.8 %	0.0
Child Protection	6,216.6	5,183.4	5,183.4	5,183.4	0.0	5,183.4	-1,033.2	-16.6 %	0.0
Commercial and Fair Business	631.2	949.3	949.3	849.3	0.0	849.3	218.1	34.6 %	0.0
Environmental Law	29.9	571.2	571.2	698.5	0.0	698.5	668.6	>999 %	0.0
Human Services	1,793.2	1,625.5	1,625.5	1,625.5	0.0	1,625.5	-167.7	-9.4 %	0.0
Labor and State Affairs	2,551.4	2,036.7	2,036.7	2,106.7	0.0	2,106.7	-444.7	-17.4 %	0.0
Legislation/Regulations	758.1	1,058.6	1,058.6	988.6	0.0	988.6	230.5	30.4 %	0.0
Natural Resources	2,607.1	4,326.9	4,809.5	4,682.2	0.0	4,682.2	2,075.1	79.6 %	0.0
Opinions, Appeals and Ethics	508.1	1,450.8	1,450.8	1,300.8	0.0	1,300.8	792.7	156.0 %	0.0
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,839.2	2,839.2	0.0	2,839.2	1,237.4	77.3 %	0.0
Special Litigation	107.7	965.2	965.2	1,215.2	0.0	1,215.2	1,107.5	>999 %	0.0
Information & Project Support	128.8	431.9	431.9	431.9	0.0	431.9	303.1	235.3 %	0.0
Torts & Workers' Compensation	92.6	0.0	0.0	0.0	0.0	0.0	-92.6	-100.0 %	0.0
Appropriation Total	21,498.4	21,714.1	22,196.7	22,196.7	0.0	22,196.7	698.3	3.2 %	0.0
Administration and Support									
Office of the Attorney General	436.2	504.5	504.5	504.5	0.0	504.5	68.3	15.7 %	0.0
Administrative Services	1,229.8	1,211.5	1,211.5	1,211.5	0.0	1,211.5	-18.3	-1.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	846.3	0.0		0.0
Appropriation Total	2,512.3	2,562.3	2,562.3	2,562.3	0.0	2,562.3	50.0	2.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Law

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Criminal Division									
First Judicial District	2,029.1	2,034.6	2,034.6	0.0	2,034.6	2,034.6	5.5	0.3 %	0.0
Second Judicial District	2,129.3	2,137.2	2,137.2	0.0	2,137.2	2,137.2	7.9	0.4 %	0.0
Third Judicial: Anchorage	7,575.8	7,598.2	7,598.2	0.0	7,598.2	7,598.2	22.4	0.3 %	0.0
Third JD: Outside Anchorage	5,327.9	5,347.1	5,347.1	0.0	5,347.1	5,347.1	19.2	0.4 %	0.0
Fourth Judicial District	5,887.5	5,907.0	5,907.0	0.0	5,907.0	5,907.0	19.5	0.3 %	0.0
Criminal Justice Litigation	3,479.7	3,488.7	3,488.7	0.0	3,488.7	3,488.7	9.0	0.3 %	0.0
Criminal Appeals/Special Lit	4,550.9	4,580.0	4,580.0	0.0	4,580.0	4,580.0	29.1	0.6 %	0.0
Appropriation Total	30,980.2	31,092.8	31,092.8	0.0	31,092.8	31,092.8	112.6	0.4 %	0.0
Civil Division (Excludes Janus									
Dep. Attny General's Office	275.4	275.4	275.4	0.0	275.4	275.4	0.0		0.0
Child Protection	5,183.4	5,205.8	5,205.8	0.0	5,205.8	5,205.8	22.4	0.4 %	0.0
Commercial and Fair Business	849.3	829.5	829.5	0.0	829.5	829.5	-19.8	-2.3 %	0.0
Environmental Law	698.5	700.9	700.9	0.0	700.9	700.9	2.4	0.3 %	0.0
Human Services	1,625.5	1,629.2	1,629.2	0.0	1,629.2	1,629.2	3.7	0.2 %	0.0
Labor and State Affairs	2,106.7	2,108.4	1,708.4	0.0	1,708.4	1,708.4	-398.3	-18.9 %	0.0
Legislation/Regulations	988.6	989.4	989.4	0.0	989.4	989.4	0.8	0.1 %	0.0
Natural Resources	4,682.2	3,976.1	3,976.1	0.0	3,976.1	3,976.1	-706.1	-15.1 %	0.0
Opinions, Appeals and Ethics	1,300.8	1,301.9	1,301.9	0.0	1,301.9	1,301.9	1.1	0.1 %	0.0
Reg Affairs Public Advocacy	2,839.2	2,848.0	2,848.0	0.0	2,848.0	2,848.0	8.8	0.3 %	0.0
Special Litigation	1,215.2	1,216.2	1,216.2	0.0	1,216.2	1,216.2	1.0	0.1 %	0.0
Information & Project Support	431.9	433.1	433.1	0.0	433.1	433.1	1.2	0.3 %	0.0
Appropriation Total	22,196.7	21,513.9	21,113.9	0.0	21,113.9	21,113.9	-1,082.8	-4.9 %	0.0
Administration and Support									
Office of the Attorney General	504.5	504.5	504.5	0.0	504.5	504.5	0.0		0.0
Administrative Services	1,211.5	1,217.5	1,217.5	0.0	1,217.5	1,217.5	6.0	0.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	846.3	0.0		0.0
Appropriation Total	2,562.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	6.0	0.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Agency Total	52,425.3	54,178.7	55,739.2	55,739.2	0.0	55,739.2	3,313.9 6.3 %	0.0
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,271.0	51,228.8	51,228.8	0.0	51,228.8	649.7 1.3 %	0.0
Designated General (DGF)	1,846.2	2,907.7	4,510.4	4,510.4	0.0	4,510.4	2,664.2 144.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Law

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		-20.0	-100.0 %
Appropriation Total	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		-20.0	-100.0 %
Agency Total	55,739.2	55,175.0	54,795.0	-20.0	54,775.0	54,775.0	-964.2	-1.7 %	-20.0	
Funding Summary										
Unrestricted General (UGF)	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	52,083.5	854.7	1.7 %	-20.0	
Designated General (DGF)	4,510.4	2,691.5	2,691.5	0.0	2,691.5	2,691.5	-1,818.9	-40.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPIn</u>		<u>[6] - [4]</u> <u>20MgtPIn to 20Fn1Bud</u>
Criminal Division									
First Judicial District	1,954.1	2,108.1	2,028.1	2,028.1	0.0	2,028.1	74.0	3.8 %	0.0
Second Judicial District	1,469.9	2,226.0	2,128.3	2,128.3	0.0	2,128.3	658.4	44.8 %	0.0
Third Judicial: Anchorage	7,468.1	7,645.5	7,564.8	7,564.8	0.0	7,564.8	96.7	1.3 %	0.0
Third JD: Outside Anchorage	5,197.4	5,413.9	5,321.9	5,321.9	0.0	5,321.9	124.5	2.4 %	0.0
Fourth Judicial District	5,979.7	6,372.6	6,290.1	5,880.5	0.0	5,880.5	-99.2	-1.7 %	0.0
Criminal Justice Litigation	1,564.1	1,672.6	1,672.6	1,876.0	0.0	1,876.0	311.9	19.9 %	0.0
Criminal Appeals/Special Lit	4,751.3	4,433.6	4,341.7	4,547.9	0.0	4,547.9	-203.4	-4.3 %	0.0
Appropriation Total	28,384.6	29,872.3	29,347.5	29,347.5	0.0	29,347.5	962.9	3.4 %	0.0
Civil Division (Excludes Janus)									
Dep. Attny General's Office	4,471.9	265.4	265.4	265.4	0.0	265.4	-4,206.5	-94.1 %	0.0
Child Protection	6,216.6	5,183.4	5,183.4	5,183.4	0.0	5,183.4	-1,033.2	-16.6 %	0.0
Commercial and Fair Business	588.1	690.5	690.5	590.5	0.0	590.5	2.4	0.4 %	0.0
Environmental Law	29.9	571.2	571.2	698.5	0.0	698.5	668.6	>999 %	0.0
Human Services	1,793.2	1,625.5	1,625.5	1,625.5	0.0	1,625.5	-167.7	-9.4 %	0.0
Labor and State Affairs	2,551.4	2,036.7	2,036.7	2,106.7	0.0	2,106.7	-444.7	-17.4 %	0.0
Legislation/Regulations	758.1	1,058.6	1,058.6	988.6	0.0	988.6	230.5	30.4 %	0.0
Natural Resources	2,382.1	4,102.1	4,584.7	4,457.4	0.0	4,457.4	2,075.3	87.1 %	0.0
Opinions, Appeals and Ethics	508.1	1,450.8	1,450.8	1,300.8	0.0	1,300.8	792.7	156.0 %	0.0
Reg Affairs Public Advocacy	53.7	455.1	455.1	455.1	0.0	455.1	401.4	747.5 %	0.0
Special Litigation	107.7	965.2	965.2	1,215.2	0.0	1,215.2	1,107.5	>999 %	0.0
Information & Project Support	128.8	431.9	431.9	431.9	0.0	431.9	303.1	235.3 %	0.0
Torts & Workers' Compensation	92.6	0.0	0.0	0.0	0.0	0.0	-92.6	-100.0 %	0.0
Appropriation Total	19,682.2	18,836.4	19,319.0	19,319.0	0.0	19,319.0	-363.2	-1.8 %	0.0
Administration and Support									
Office of the Attorney General	436.2	504.5	504.5	504.5	0.0	504.5	68.3	15.7 %	0.0
Administrative Services	1,229.8	1,211.5	1,211.5	1,211.5	0.0	1,211.5	-18.3	-1.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	846.3	0.0		0.0
Appropriation Total	2,512.3	2,562.3	2,562.3	2,562.3	0.0	2,562.3	50.0	2.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Law

<u>Allocation</u>	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget
Criminal Division								
First Judicial District	2,028.1	2,033.6	2,033.6	0.0	2,033.6	2,033.6	5.5	0.3 %
Second Judicial District	2,128.3	2,136.2	2,136.2	0.0	2,136.2	2,136.2	7.9	0.4 %
Third Judicial: Anchorage	7,564.8	7,587.2	7,587.2	0.0	7,587.2	7,587.2	22.4	0.3 %
Third JD: Outside Anchorage	5,321.9	5,341.1	5,341.1	0.0	5,341.1	5,341.1	19.2	0.4 %
Fourth Judicial District	5,880.5	5,900.0	5,900.0	0.0	5,900.0	5,900.0	19.5	0.3 %
Criminal Justice Litigation	1,876.0	3,487.7	3,487.7	0.0	3,487.7	3,487.7	1,611.7	85.9 %
Criminal Appeals/Special Lit	4,547.9	4,557.0	4,557.0	0.0	4,557.0	4,557.0	9.1	0.2 %
Appropriation Total	29,347.5	31,042.8	31,042.8	0.0	31,042.8	31,042.8	1,695.3	5.8 %
Civil Division (Excludes Janus)								
Dep. Attny General's Office	265.4	265.4	265.4	0.0	265.4	265.4	0.0	0.0
Child Protection	5,183.4	5,205.8	5,205.8	0.0	5,205.8	5,205.8	22.4	0.4 %
Commercial and Fair Business	590.5	590.7	590.7	0.0	590.7	590.7	0.2	0.0
Environmental Law	698.5	700.9	700.9	0.0	700.9	700.9	2.4	0.3 %
Human Services	1,625.5	1,629.2	1,629.2	0.0	1,629.2	1,629.2	3.7	0.2 %
Labor and State Affairs	2,106.7	2,108.4	1,708.4	0.0	1,708.4	1,708.4	-398.3	-18.9 %
Legislation/Regulations	988.6	989.4	989.4	0.0	989.4	989.4	0.8	0.1 %
Natural Resources	4,457.4	3,976.1	3,976.1	0.0	3,976.1	3,976.1	-481.3	-10.8 %
Opinions, Appeals and Ethics	1,300.8	1,301.9	1,301.9	0.0	1,301.9	1,301.9	1.1	0.1 %
Reg Affairs Public Advocacy	455.1	455.3	455.3	0.0	455.3	455.3	0.2	0.0
Special Litigation	1,215.2	1,216.2	1,216.2	0.0	1,216.2	1,216.2	1.0	0.1 %
Information & Project Support	431.9	433.1	433.1	0.0	433.1	433.1	1.2	0.3 %
Appropriation Total	19,319.0	18,872.4	18,472.4	0.0	18,472.4	18,472.4	-846.6	-4.4 %
Administration and Support								
Office of the Attorney General	504.5	504.5	504.5	0.0	504.5	504.5	0.0	0.0
Administrative Services	1,211.5	1,217.5	1,217.5	0.0	1,217.5	1,217.5	6.0	0.5 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	846.3	0.0	0.0
Appropriation Total	2,562.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	6.0	0.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>	<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Agency Total	50,579.1	51,271.0	51,228.8	51,228.8	0.0	51,228.8	649.7 1.3 %	0.0
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,271.0	51,228.8	51,228.8	0.0	51,228.8	649.7 1.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Janus v AFSCME Legal Contracts								
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	-20.0 -100.0 %
Appropriation Total	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	-20.0 -100.0 %
Agency Total	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	52,083.5	854.7 1.7 %	-20.0
Funding Summary								
Unrestricted General (UGF)	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	52,083.5	854.7 1.7 %	-20.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20FnlBud		
Total	85,575.9	87,852.5	89,413.0	89,413.0	400.0	89,813.0	3,837.1	4.5 %	400.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	61,629.9	68,165.0	69,237.1	68,918.9	306.9	69,225.8	7,289.0	11.8 %	306.9	0.4 %
2 Travel	998.5	893.4	907.0	1,063.7	22.5	1,086.2	65.2	6.5 %	22.5	2.1 %
3 Services	21,309.6	17,946.9	18,401.0	18,552.5	59.6	18,612.1	-2,757.1	-12.9 %	59.6	0.3 %
4 Commodities	1,536.3	845.6	861.3	871.3	2.5	873.8	-665.0	-43.3 %	2.5	0.3 %
5 Capital Outlay	101.6	1.6	6.6	6.6	8.5	15.1	-95.0	-93.5 %	8.5	128.8 %
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	250.0	1,768.7	257.7	20.4 %	250.0	16.5 %
1003 GF/Match (UGF)	420.3	517.0	517.0	517.0	0.0	517.0	96.7	23.0 %	0.0	
1004 Gen Fund (UGF)	50,058.6	50,653.9	50,611.7	50,611.7	0.0	50,611.7	553.1	1.1 %	0.0	
1005 GF/Prgm (DGF)	30.0	196.0	196.0	196.0	0.0	196.0	166.0	553.3 %	0.0	
1007 I/A Rcpts (Other)	26,053.3	27,658.8	27,658.8	27,658.8	0.0	27,658.8	1,605.5	6.2 %	0.0	
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	0.0	100.1	-0.1	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	0.0	456.3	41.0	9.9 %	0.0	
1061 CIP Rcpts (Other)	824.5	505.8	505.8	505.8	0.0	505.8	-318.7	-38.7 %	0.0	
1105 PF Gross (Other)	1,563.2	2,617.7	2,617.7	2,617.7	0.0	2,617.7	1,054.5	67.5 %	0.0	
1108 Stat Desig (Other)	797.5	916.5	916.5	916.5	150.0	1,066.5	119.0	14.9 %	150.0	16.4 %
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	0.0	2,384.1	836.0	54.0 %	0.0	
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	224.8	0.0	224.8	-0.2	-0.1 %	0.0	
1168 Tob ED/CES (DGF)	43.1	102.8	102.8	102.8	0.0	102.8	59.7	138.5 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	0.0	1,602.7	1,602.7	>999 %	0.0	
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	0.0	-2,235.8	-100.0 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Law

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
Total	89,813.0	89,710.5	89,330.5	-20.0	89,310.5	89,310.5	-502.5	-0.6 %	-20.0
<u>Objects of Expenditure</u>									
1 Personal Services	69,225.8	70,203.9	70,203.9	0.0	70,203.9	70,203.9	978.1	1.4 %	0.0
2 Travel	1,086.2	1,143.7	1,143.7	0.0	1,143.7	1,143.7	57.5	5.3 %	0.0
3 Services	18,612.1	17,463.0	17,083.0	-20.0	17,063.0	17,063.0	-1,549.1	-8.3 %	-20.0 -0.1 %
4 Commodities	873.8	876.3	876.3	0.0	876.3	876.3	2.5	0.3 %	0.0
5 Capital Outlay	15.1	23.6	23.6	0.0	23.6	23.6	8.5	56.3 %	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	13,026.2	-5.0	13,021.2	13,021.2	13,021.2	>999 %	-5.0
1002 Fed Rcpts (Fed)	1,768.7	2,026.4	2,026.4	0.0	2,026.4	2,026.4	257.7	14.6 %	0.0
1003 GF/Match (UGF)	517.0	519.6	389.7	0.0	389.7	389.7	-127.3	-24.6 %	0.0
1004 Gen Fund (UGF)	50,611.7	51,863.8	38,687.6	-15.0	38,672.6	38,672.6	-11,939.1	-23.6 %	-15.0
1005 GF/Prgm (DGF)	196.0	196.0	196.0	0.0	196.0	196.0	0.0		0.0
1007 I/A Rcpts (Other)	27,658.8	27,709.3	27,709.3	0.0	27,709.3	27,709.3	50.5	0.2 %	0.0
1037 GF/MH (UGF)	100.1	100.1	0.0	0.0	0.0	0.0	-100.1	-100.0 %	0.0
1055 IA/OIL HAZ (Other)	456.3	456.4	456.4	0.0	456.4	456.4	0.1		0.0
1061 CIP Rcpts (Other)	505.8	505.8	505.8	0.0	505.8	505.8	0.0		0.0
1105 PF Gross (Other)	2,617.7	2,619.1	2,619.1	0.0	2,619.1	2,619.1	1.4	0.1 %	0.0
1108 Stat Desig (Other)	1,066.5	1,218.5	1,218.5	0.0	1,218.5	1,218.5	152.0	14.3 %	0.0
1141 RCA Rcpts (DGF)	2,384.1	2,392.7	2,392.7	0.0	2,392.7	2,392.7	8.6	0.4 %	0.0
1162 AOGCC Rct (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	-224.8	-100.0 %	0.0
1168 Tob ED/CES (DGF)	102.8	102.8	102.8	0.0	102.8	102.8	0.0		0.0
1169 PCE Endow (DGF)	1,602.7	0.0	0.0	0.0	0.0	0.0	-1,602.7	-100.0 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>	
<u>Positions</u>										
Perm Full Time	507	515	523	524	0	524	17	3.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	50,579.1	51,271.0	51,228.8	51,228.8	0.0	51,228.8	649.7	1.3 %	0.0	
Designated General (DGF)	1,846.2	2,907.7	4,510.4	4,510.4	0.0	4,510.4	2,664.2	144.3 %	0.0	
Other State Funds (Other)	31,889.6	32,155.1	32,155.1	32,155.1	150.0	32,305.1	265.5	0.8 %	150.0	0.5 %
Federal Receipts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	250.0	1,768.7	257.7	20.4 %	250.0	16.5 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>
<u>Positions</u>									
Perm Full Time	524	531	531	0	531	531	7	1.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	52,083.5	854.7	1.7 %	-20.0
Designated General (DGF)	4,510.4	2,691.5	2,691.5	0.0	2,691.5	2,691.5	-1,818.9	-40.3 %	0.0
Other State Funds (Other)	32,305.1	32,509.1	32,509.1	0.0	32,509.1	32,509.1	204.0	0.6 %	0.0
Federal Receipts (Fed)	1,768.7	2,026.4	2,026.4	0.0	2,026.4	2,026.4	257.7	14.6 %	0.0

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,068.9	2,074.4	2,074.4	2,074.4	0.0	2,074.4	2,074.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,747.4	1,752.9	1,752.9	1,752.9	0.0	1,752.9	1,752.9	0.0	0.0
2 Travel	81.7	81.7	81.7	81.7	0.0	81.7	81.7	0.0	0.0
3 Services	207.7	207.7	207.7	207.7	0.0	207.7	207.7	0.0	0.0
4 Commodities	32.1	32.1	32.1	32.1	0.0	32.1	32.1	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	508.4	0.0	508.4	508.4	508.4 >999 %	0.0
1004 Gen Fund (UGF)	2,028.1	2,033.6	2,033.6	1,525.2	0.0	1,525.2	1,525.2	-508.4 -25.0 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	39.8	39.8	39.8	39.8	0.0	39.8	39.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0	15	15	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,108.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		39.8										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	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										
HB 2001 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										
Align Authority with Anticipated Expenditures	LIT	0.0	-35.0	15.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,068.9	1,747.4	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,108.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		39.8										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	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										
HB 2001 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										
Align Authority with Anticipated Expenditures	LIT	0.0	-35.0	15.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY21 Adjusted Base Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		508.4										
1004 Gen Fund (UGF)		-508.4										
Conference Committee Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee to 21 Enacted * * *										
21 Enacted Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,279.3	2,136.0	2,437.2	2,437.2	0.0	2,437.2	2,437.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,870.0	1,766.3	1,988.2	1,988.2	0.0	1,988.2	1,988.2	0.0	0.0
2 Travel	20.3	20.3	20.3	20.3	0.0	20.3	20.3	0.0	0.0
3 Services	352.1	312.5	391.8	391.8	0.0	391.8	391.8	0.0	0.0
4 Commodities	36.9	36.9	36.9	36.9	0.0	36.9	36.9	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	534.1	0.0	534.1	534.1	534.1 >999 %	0.0
1004 Gen Fund (UGF)	2,128.3	2,135.0	2,136.2	1,602.1	0.0	1,602.1	1,602.1	-534.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
1108 Stat Desig (Other)	150.0	0.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	12	12	0	12	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,226.0										
1005 GF/Prgm (DGF)		1.0										
HB 39/40 Eliminate Funding to Reopen Utqiagvik Office and Add 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										
HB 2001 Restore Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Special	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										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	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										
HB 2001 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										
Align Authority with Anticipated Expenditures	LIT	0.0	-225.6	20.0	205.6	0.0	0.0	0.0	0.0	0	0	0
Reopening Utqiagvik District Attorney's Office	Suppl	150.0	110.4	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
FY20 Final Budget Total		2,279.3	1,870.0	20.3	352.1	36.9	0.0	0.0	0.0	10	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,226.0										
1005 GF/Prgm (DGF)		1.0										
HB 39/40 Eliminate Funding to Reopen Utqiagvik Office and Add 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										
HB 2001 Restore Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Special	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										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	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										
HB 2001 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										
Align Authority with Anticipated Expenditures	LIT	0.0	-225.6	20.0	205.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		6.7										
FY21 Adjusted Base Total		2,136.0	1,766.3	20.3	312.5	36.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority and Positions for Utqiagvik District Attorney's Office	Inc	300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other)		300.0										
FY2021 Salary Adjustment Correction	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										
FY21 Governor Amended Total		2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		534.1										
1004 Gen Fund (UGF)		-534.1										
Conference Committee Total		2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,847.1	7,869.1	7,869.6	7,869.6	0.0	7,869.6	7,869.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,877.7	6,899.7	6,900.2	6,900.2	0.0	6,900.2	6,900.2	0.0	0.0
2 Travel	95.0	95.0	95.0	95.0	0.0	95.0	95.0	0.0	0.0
3 Services	788.2	788.2	788.2	788.2	0.0	788.2	788.2	0.0	0.0
4 Commodities	86.2	86.2	86.2	86.2	0.0	86.2	86.2	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,896.8	0.0	1,896.8	1,896.8	1,896.8 >999 %	0.0
1004 Gen Fund (UGF)	7,564.8	7,586.7	7,587.2	5,690.4	0.0	5,690.4	5,690.4	-1,896.8 -25.0 %	0.0
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0	11.0	11.0	0.0	0.0
1007 I/A Rcpts (Other)	271.3	271.4	271.4	271.4	0.0	271.4	271.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0	60	60	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,645.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		271.3										
HB 39/40 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
HB 2001 Restore Funding Added by Legislature to Add Law Office Assistant I	Special	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.7										
HB 2001 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
Transfer Attorney IV (03-1281) from Criminal Appeals/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 Attorney V (03-0110) to Criminal Appeals/Special Litigation 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 with Anticipated Expenditures	LIT	0.0	-27.1	27.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		7,847.1	6,877.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,645.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		271.3										
HB 39/40 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
HB 2001 Restore Funding Added by Legislature to Add Law Office Assistant I	Special	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.7										
HB 2001 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
Transfer Attorney IV (03-1281) from Criminal Appeals/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 Attorney V (03-0110) to Criminal Appeals/Special Litigation 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 with Anticipated Expenditures	LIT	0.0	-27.1	27.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.1										
FY21 Adjusted Base Total		7,869.1	6,899.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	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										
FY21 Governor Amended Total		7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,896.8										
1004 Gen Fund (UGF)		-1,896.8										
Conference Committee Total		7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,473.4	5,492.0	5,492.9	5,492.9	0.0	5,492.9	5,492.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,061.6	5,080.2	5,081.1	5,081.1	0.0	5,081.1	5,081.1	0.0	0.0
2 Travel	178.5	178.5	178.5	178.5	0.0	178.5	178.5	0.0	0.0
3 Services	212.7	212.7	212.7	212.7	0.0	212.7	212.7	0.0	0.0
4 Commodities	20.6	20.6	20.6	20.6	0.0	20.6	20.6	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,335.3	0.0	1,335.3	1,335.3	1,335.3 >999 %	0.0
1004 Gen Fund (UGF)	5,321.9	5,340.3	5,341.1	4,005.8	0.0	4,005.8	4,005.8	-1,335.3 -25.0 %	0.0
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
1007 I/A Rcpts (Other)	145.5	145.7	145.8	145.8	0.0	145.8	145.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0	43	43	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,413.9										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		145.5										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal	Special	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										
HB 2001 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										
Transfer Victim/Witness Paralegal II (03-1028) 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
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,473.4	5,061.6	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,413.9										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		145.5										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal	Special	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										
HB 2001 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										
Transfer Victim/Witness Paralegal II (03-1028) 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
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		0.2										
FY21 Adjusted Base Total		5,492.0	5,080.2	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,335.3										
1004 Gen Fund (UGF)		-1,335.3										
Conference Committee Total		5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,326.0	6,346.0	6,346.9	6,346.9	0.0	6,346.9	6,346.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,797.6	5,817.6	5,818.5	5,818.5	0.0	5,818.5	5,818.5	0.0	0.0
2 Travel	148.4	148.4	148.4	148.4	0.0	148.4	148.4	0.0	0.0
3 Services	312.2	312.2	312.2	312.2	0.0	312.2	312.2	0.0	0.0
4 Commodities	67.8	67.8	67.8	67.8	0.0	67.8	67.8	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,475.0	0.0	1,475.0	1,475.0	1,475.0 >999 %	0.0
1004 Gen Fund (UGF)	5,880.5	5,899.2	5,900.0	4,425.0	0.0	4,425.0	4,425.0	-1,475.0 -25.0 %	0.0
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
1007 I/A Rcpts (Other)	438.5	439.8	439.9	439.9	0.0	439.9	439.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	0	44	44	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF)		6,372.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		438.5										
HB 39/40 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
HB 2001 Restore Funding Added by Legislature to Add a Law Office Assistant I	Special	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.5										
HB 2001 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
Transfer Attorney II (03-1006) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-203.4	-143.4	-10.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.4										
Transfer Attorney V (03-1280) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-206.2	-206.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-206.2										
FY20 Final Budget Total		6,326.0	5,797.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF)		6,372.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		438.5										
HB 39/40 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
HB 2001 Restore Funding Added by Legislature to Add a Law Office Assistant I	Special	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.5										
HB 2001 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
Transfer Attorney II (03-1006) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-203.4	-143.4	-10.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.4										
Transfer Attorney V (03-1280) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-206.2	-206.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-206.2										
FY2021 Salary and Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		1.3										
FY21 Adjusted Base Total		6,346.0	5,817.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,475.0										
1004 Gen Fund (UGF)		-1,475.0										
Conference Committee Total		6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	4,160.5	4,170.2	4,170.9	4,170.9	0.0	4,170.9	4,170.9	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,177.1	3,261.8	3,262.5	3,262.5	0.0	3,262.5	3,262.5	0.0	0.0	
2 Travel	80.6	80.6	80.6	80.6	0.0	80.6	80.6	0.0	0.0	
3 Services	837.5	762.5	762.5	762.5	0.0	762.5	762.5	0.0	0.0	
4 Commodities	60.3	60.3	60.3	60.3	0.0	60.3	60.3	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	5.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	871.9	0.0	871.9	871.9	871.9	>999 %	0.0
1004 Gen Fund (UGF)	1,876.0	1,884.5	3,487.7	2,615.8	0.0	2,615.8	2,615.8	-871.9	-25.0 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	680.8	682.0	682.2	682.2	0.0	682.2	682.2	0.0		0.0
1169 PCE Endow (DGF)	1,602.7	1,602.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	26	26	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,354.4	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,672.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		680.8										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L18 (SB19))	FisNot20	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										
Add Program Coordinator II (03-#015) to Support the Comprehensive Opioid Abuse Site-based Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1006) from Fourth Judicial District for Required Legal Expertise	TrIn	203.4	143.4	10.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.4										
Transfer Attorney III (03-1231) to Torts and Workers' Compensation for Casework Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	60.0	-10.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		4,160.5	3,177.1	80.6	837.5	60.3	5.0	0.0	0.0	26	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,354.4	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,672.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		680.8										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L18 (SB19))	FisNot20	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										
Add Program Coordinator II (03-#015) to Support the Comprehensive Opioid Abuse Site-based Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1006) from Fourth Judicial District for Required Legal Expertise	TrIn	203.4	143.4	10.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.4										
Transfer Attorney III (03-1231) to Torts and Workers' Compensation for Casework Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	60.0	-10.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		1.2										
FY21 Adjusted Base Total		4,170.2	3,261.8	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * *										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,602.7										
1169 PCE Endow (DGF)		-1,602.7										
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	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)		0.2										
FY21 Governor Amended Total		4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		871.9										
1004 Gen Fund (UGF)		-871.9										
Conference Committee Total		4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	7,629.5	7,416.8	7,918.1	7,918.1	0.0	7,918.1	7,918.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,802.0	6,622.8	7,017.1	7,017.1	0.0	7,017.1	7,017.1	0.0	0.0	
2 Travel	115.0	92.5	137.5	137.5	0.0	137.5	137.5	0.0	0.0	
3 Services	640.8	640.8	680.8	680.8	0.0	680.8	680.8	0.0	0.0	
4 Commodities	62.2	59.7	64.7	64.7	0.0	64.7	64.7	0.0	0.0	
5 Capital Outlay	9.5	1.0	18.0	18.0	0.0	18.0	18.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,139.3	0.0	1,139.3	1,139.3	1,139.3	>999 %	0.0
1002 Fed Rcpts (Fed)	1,768.7	1,526.2	2,026.4	2,026.4	0.0	2,026.4	2,026.4	0.0		0.0
1003 GF/Match (UGF)	517.0	519.5	519.6	389.7	0.0	389.7	389.7	-129.9	-25.0 %	0.0
1004 Gen Fund (UGF)	4,030.9	4,036.4	4,037.4	3,028.0	0.0	3,028.0	3,028.0	-1,009.4	-25.0 %	0.0
1005 GF/Prgm (DGF)	3.0	23.0	23.0	23.0	0.0	23.0	23.0	0.0		0.0
1007 I/A Rcpts (Other)	1,309.9	1,311.7	1,311.7	1,311.7	0.0	1,311.7	1,311.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	48	48	51	51	0	51	51	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,265.2	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,518.7										
1003 GF/Match (UGF)		517.0										
1004 Gen Fund (UGF)		3,916.6										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,309.9										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal I	Special	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										
HB 2001 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										
Transfer Attorney V (03-0110) from Third Judicial District: Anchorage 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 Victim/Witness Paralegal II (03-1028) from Third Judicial District:Outside Anchorage to Address Workload Demand	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1280) from Fourth Judicial District for Required Legal Expertise	TrIn	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		206.2										
Transfer Attorney IV (03-1281) to 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
Expand Prosecutions in Rural Alaska	Suppl	250.0	196.5	22.5	20.0	2.5	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY20 Final Budget Total		7,629.5	6,802.0	115.0	640.8	62.2	9.5	0.0	0.0	48	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,265.2	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,518.7										
1003 GF/Match (UGF)		517.0										
1004 Gen Fund (UGF)		3,916.6										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,309.9										
HB 39/40 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										
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal I	Special	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										
HB 2001 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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I (continued)												
1004 Gen Fund (UGF)		-91.9										
Transfer Attorney V (03-0110) from Third Judicial District: Anchorage 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 Victim/Witness Paralegal II (03-1028) from Third Judicial District:Outside Anchorage to Address Workload Demand	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1280) from Fourth Judicial District for Required Legal Expertise	TrIn	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		206.2										
Transfer Attorney IV (03-1281) to 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 from Commercial and Fair Business for Discovery Services Provided to Private Attorneys	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
FY2021 Salary and Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		1.8										
FY21 Adjusted Base Total		7,416.8	6,622.8	92.5	640.8	59.7	1.0	0.0	0.0	48	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Expand Prosecutions in Rural Alaska	Inc	500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2021 Salary Adjustment Correction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.0										
FY21 Governor Amended Total		7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,139.3										
1003 GF/Match (UGF)		-129.9										
1004 Gen Fund (UGF)		-1,009.4										
Conference Committee Total		7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Deputy Attorney General's Office**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	285.4	285.4	285.4	285.4	0.0	285.4	285.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	242.1	242.1	242.1	242.1	0.0	242.1	242.1	0.0	0.0	
2 Travel	19.8	19.8	19.8	19.8	0.0	19.8	19.8	0.0	0.0	
3 Services	20.5	20.5	20.5	20.5	0.0	20.5	20.5	0.0	0.0	
4 Commodities	3.0	3.0	3.0	3.0	0.0	3.0	3.0	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	
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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	66.4	0.0	66.4	66.4	66.4	>999 %	0.0
1004 Gen Fund (UGF)	265.4	265.4	265.4	199.0	0.0	199.0	199.0	-66.4	-25.0 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		265.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		265.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		66.4										
1004 Gen Fund (UGF)		-66.4										
Conference Committee Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Child Protection**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	7,473.2	7,496.9	7,497.4	7,497.4	0.0	7,497.4	7,497.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,622.2	6,645.9	6,646.4	6,646.4	0.0	6,646.4	6,646.4	0.0	0.0	
2 Travel	52.0	52.0	52.0	52.0	0.0	52.0	52.0	0.0	0.0	
3 Services	700.1	700.1	700.1	700.1	0.0	700.1	700.1	0.0	0.0	
4 Commodities	98.9	98.9	98.9	98.9	0.0	98.9	98.9	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	
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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,301.5	0.0	1,301.5	1,301.5	1,301.5	>999 %	0.0
1004 Gen Fund (UGF)	5,183.4	5,205.5	5,205.8	3,904.3	0.0	3,904.3	3,904.3	-1,301.5	-25.0 %	0.0
1007 I/A Rcpts (Other)	2,289.8	2,291.4	2,291.6	2,291.6	0.0	2,291.6	2,291.6	0.0		0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	56	56	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,183.4										
1007 I/A Rcpts (Other)		2,289.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		7,473.2	6,622.2	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,183.4										
1007 I/A Rcpts (Other)		2,289.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		1.6										
FY21 Adjusted Base Total		7,496.9	6,645.9	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	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										
FY21 Governor Amended Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,301.5										
1004 Gen Fund (UGF)		-1,301.5										
Conference Committee Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Commercial and Fair Business**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,717.5	5,703.5	5,704.2	5,704.2	0.0	5,704.2	5,704.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,630.1	3,736.1	3,736.8	3,736.8	0.0	3,736.8	3,736.8	0.0	0.0
2 Travel	38.7	38.7	38.7	38.7	0.0	38.7	38.7	0.0	0.0
3 Services	1,946.0	1,826.0	1,826.0	1,826.0	0.0	1,826.0	1,826.0	0.0	0.0
4 Commodities	102.1	102.1	102.1	102.1	0.0	102.1	102.1	0.0	0.0
5 Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.6	0.6	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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	147.7	0.0	147.7	147.7	147.7 >999 %	0.0
1004 Gen Fund (UGF)	590.5	590.6	590.7	443.0	0.0	443.0	443.0	-147.7 -25.0 %	0.0
1005 GF/Prgm (DGF)	156.0	136.0	136.0	136.0	0.0	136.0	136.0	0.0	0.0
1007 I/A Rcpts (Other)	3,951.7	3,955.6	3,956.2	3,956.2	0.0	3,956.2	3,956.2	0.0	0.0
1108 Stat Desig (Other)	916.5	918.5	918.5	918.5	0.0	918.5	918.5	0.0	0.0
1168 Tob ED/CES (DGF)	102.8	102.8	102.8	102.8	0.0	102.8	102.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	26	26	26	0	26	26	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		690.5										
1005 GF/Prgm (DGF)		156.0										
1007 I/A Rcpts (Other)		4,026.7										
1108 Stat Desig (Other)		916.5										
1168 Tob ED/CES (DGF)		102.8										
Transfer Associate Attorney I (03-0109) 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
Transfer Attorney III (03-0371) 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
Transfer Authority to Special Litigation to Align with Anticipated Expenditure	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1007 I/A Rcpts (Other)		-75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-140.0	0.0	130.0	10.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,717.5	3,630.1	38.7	1,946.0	102.1	0.6	0.0	0.0	25	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		690.5										
1005 GF/Prgm (DGF)		156.0										
1007 I/A Rcpts (Other)		4,026.7										
1108 Stat Desig (Other)		916.5										
1168 Tob ED/CES (DGF)		102.8										
Transfer Associate Attorney I (03-0109) 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
Transfer Attorney III (03-0371) 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
Transfer Authority to Special Litigation to Align with Anticipated Expenditure	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1007 I/A Rcpts (Other)		-75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-140.0	0.0	130.0	10.0	0.0	0.0	0.0	0	0	0
Add Attorney V (03-1339) to Address Securities and Investment Workload Demands	PosAdj	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 for Discovery Services Provided to Private Attorneys	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases	SalAdj	6.0	6.0	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)		3.9										
1108 Stat Desig (Other)		2.0										
FY21 Adjusted Base Total		5,703.5	3,736.1	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	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)		0.6										
FY21 Governor Amended Total		5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		147.7										
1004 Gen Fund (UGF)		-147.7										
Conference Committee Total		5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Environmental Law**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,922.9	1,926.0	1,926.5	1,926.5	0.0	1,926.5	1,926.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,583.4	1,586.5	1,587.0	1,587.0	0.0	1,587.0	1,587.0	0.0	0.0	
2 Travel	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	
3 Services	310.5	310.5	310.5	310.5	0.0	310.5	310.5	0.0	0.0	
4 Commodities	9.0	9.0	9.0	9.0	0.0	9.0	9.0	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	
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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	175.2	0.0	175.2	175.2	175.2	>999 %	0.0
1004 Gen Fund (UGF)	698.5	700.8	700.9	525.7	0.0	525.7	525.7	-175.2	-25.0 %	0.0
1007 I/A Rcpts (Other)	768.1	768.9	769.2	769.2	0.0	769.2	769.2	0.0		0.0
1055 IA/OIL HAZ (Other)	456.3	456.3	456.4	456.4	0.0	456.4	456.4	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Environmental Law**

<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 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		571.2										
1007 I/A Rcpts (Other)		712.9										
1055 IA/OIL HAZ (Other)		456.3										
Transfer Attorney V (03-0420) from Natural Resources for Required Legal Expertise	TrIn	182.5	160.0	6.7	15.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		127.3										
1007 I/A Rcpts (Other)		55.2										
FY20 Final Budget Total		1,922.9	1,583.4	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		571.2										
1007 I/A Rcpts (Other)		712.9										
1055 IA/OIL HAZ (Other)		456.3										
Transfer Attorney V (03-0420) from Natural Resources for Required Legal Expertise	TrIn	182.5	160.0	6.7	15.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		127.3										
1007 I/A Rcpts (Other)		55.2										
FY2021 Salary and Health Insurance Increases	SalAdj	3.1	3.1	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)		0.8										
FY21 Adjusted Base Total		1,926.0	1,586.5	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1055 IA/OIL HAZ (Other)		0.1										
FY21 Governor Amended Total		1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		175.2										
1004 Gen Fund (UGF)		-175.2										
Conference Committee Total		1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Human Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,262.3	3,271.1	3,271.7	3,271.7	0.0	3,271.7	3,271.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,887.8	2,896.6	2,897.2	2,897.2	0.0	2,897.2	2,897.2	0.0	0.0
2 Travel	21.9	21.9	21.9	21.9	0.0	21.9	21.9	0.0	0.0
3 Services	313.0	313.0	313.0	313.0	0.0	313.0	313.0	0.0	0.0
4 Commodities	39.6	39.6	39.6	39.6	0.0	39.6	39.6	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	407.3	0.0	407.3	407.3	407.3 >999 %	0.0
1004 Gen Fund (UGF)	1,525.4	1,528.7	1,529.1	1,221.9	0.0	1,221.9	1,221.9	-307.2 -20.1 %	0.0
1007 I/A Rcpts (Other)	1,636.8	1,642.3	1,642.5	1,642.5	0.0	1,642.5	1,642.5	0.0	0.0
1037 GF/MH (UGF)	100.1	100.1	100.1	0.0	0.0	0.0	0.0	-100.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,525.4										
1007 I/A Rcpts (Other)		1,586.8										
1037 GF/MH (UGF)		100.1										
Transfer Attorney III (03-0162) 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 Paralegal II (03-0292) from Torts and Workers' Compensation to Address Workload Demands	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Attorney IV (03-0267) to Special Litigation 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 with Anticipated Expenditures	LIT	0.0	60.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		3,262.3	2,887.8	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,525.4										
1007 I/A Rcpts (Other)		1,586.8										
1037 GF/MH (UGF)		100.1										
Transfer Attorney III (03-0162) 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 Paralegal II (03-0292) from Torts and Workers' Compensation to Address Workload Demands	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Attorney IV (03-0267) to Special Litigation 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 with Anticipated Expenditures	LIT	0.0	60.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		5.5										
FY21 Adjusted Base Total		3,271.1	2,896.6	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
FY21 Governor Amended Total		3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Gov MH Veto removes all GF/MH from the Human Services allocation	Veto	-100.1	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.1										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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 FY21 Governor Amended to Conference Committee * * * (continued)												
One-time UGF Increment to Reverse: Gov MH Veto of All GF/MH From Human Services Allocation in the MH Budget (HB206)	IncOTI	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		407.3										
1004 Gen Fund (UGF)		-407.3										
Conference Committee Total		3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Labor and State Affairs**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,986.0	4,987.7	4,988.9	4,588.9	0.0	4,588.9	4,588.9	-400.0 -8.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,341.3	3,343.0	3,344.2	3,344.2	0.0	3,344.2	3,344.2	0.0	0.0
2 Travel	25.7	25.7	25.7	25.7	0.0	25.7	25.7	0.0	0.0
3 Services	1,558.5	1,558.5	1,558.5	1,158.5	0.0	1,158.5	1,158.5	-400.0 -25.7 %	0.0
4 Commodities	60.5	60.5	60.5	60.5	0.0	60.5	60.5	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	427.1	0.0	427.1	427.1	427.1 >999 %	0.0
1004 Gen Fund (UGF)	2,106.7	2,107.7	2,108.4	1,281.3	0.0	1,281.3	1,281.3	-827.1 -39.2 %	0.0
1007 I/A Rcpts (Other)	2,679.3	2,680.0	2,680.5	2,680.5	0.0	2,680.5	2,680.5	0.0	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	200.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,036.7										
1007 I/A Rcpts (Other)		2,679.3										
1061 CIP Rcpts (Other)		200.0										
Transfer Attorney V (03-0029) from Legislation/Regulations for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Attorney IV (03-0133) from the Transportation Section 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 (03-0345) to Special Litigation 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 V (03-0391) to the Transportation Section 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 Final Budget Total		4,986.0	3,341.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,036.7										
1007 I/A Rcpts (Other)		2,679.3										
1061 CIP Rcpts (Other)		200.0										
Transfer Attorney V (03-0029) from Legislation/Regulations for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Attorney IV (03-0133) from the Transportation Section 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 (03-0345) to Special Litigation 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 V (03-0391) to the Transportation Section for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.7										
FY21 Adjusted Base Total		4,987.7	3,343.0	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.5										
FY21 Governor Amended Total		4,988.9	3,344.2	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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 FY21 Governor Amended to Conference Committee * * *												
Delete Funding Associated with Outside Counsel Contractual Expenditures	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		427.1										
1004 Gen Fund (UGF)		-427.1										
Conference Committee Total		4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Legislation/Regulations**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,464.8	1,310.5	1,311.2	1,311.2	0.0	1,311.2	1,311.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,271.3	1,117.0	1,117.7	1,117.7	0.0	1,117.7	1,117.7	0.0	0.0
2 Travel	19.5	19.5	19.5	19.5	0.0	19.5	19.5	0.0	0.0
3 Services	152.6	152.6	152.6	152.6	0.0	152.6	152.6	0.0	0.0
4 Commodities	21.4	21.4	21.4	21.4	0.0	21.4	21.4	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	247.4	0.0	247.4	247.4	247.4 >999 %	0.0
1004 Gen Fund (UGF)	988.6	988.9	989.4	742.0	0.0	742.0	742.0	-247.4 -25.0 %	0.0
1007 I/A Rcpts (Other)	476.2	321.6	321.8	321.8	0.0	321.8	321.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Legislation/Regulations**

<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 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,058.6										
1007 I/A Rcpts (Other)		476.2										
Transfer Attorney III (03-0371) 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 (03-0029) to Labor and State Affairs for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
FY20 Final Budget Total		1,464.8	1,271.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,058.6										
1007 I/A Rcpts (Other)		476.2										
Transfer Attorney III (03-0371) 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 (03-0029) to Labor and State Affairs for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
Transfer Attorney III (03-0371) to the Office of the Attorney General for Required Legal Expertise	TrOut	-155.1	-155.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-155.1										
FY2021 Salary and Health Insurance Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.5										
FY21 Adjusted Base Total		1,310.5	1,117.0	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	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)		0.2										
FY21 Governor Amended Total		1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		247.4										
1004 Gen Fund (UGF)		-247.4										
Conference Committee Total		1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Legislation/Regulations**

<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 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Natural Resources**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	8,820.9	8,042.1	7,818.7	7,818.7	0.0	7,818.7	7,818.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,838.1	3,801.5	3,616.1	3,616.1	0.0	3,616.1	3,616.1	0.0	0.0	
2 Travel	63.3	63.3	63.3	63.3	0.0	63.3	63.3	0.0	0.0	
3 Services	4,874.6	4,132.4	4,094.4	4,094.4	0.0	4,094.4	4,094.4	0.0	0.0	
4 Commodities	44.9	44.9	44.9	44.9	0.0	44.9	44.9	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	
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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	994.0	0.0	994.0	994.0	994.0	>999 %	0.0
1004 Gen Fund (UGF)	4,457.4	3,975.6	3,976.1	2,982.1	0.0	2,982.1	2,982.1	-994.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	1,521.0	1,223.4	1,223.5	1,223.5	0.0	1,223.5	1,223.5	0.0		0.0
1105 PF Gross (Other)	2,617.7	2,618.3	2,619.1	2,619.1	0.0	2,619.1	2,619.1	0.0		0.0
1162 AOGCC Rct (DGF)	224.8	224.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	24	24	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		4,102.1										
1007 I/A Rcpts (Other)		1,576.2										
1105 PF Gross (Other)		2,617.7										
1162 AOGCC Rct (DGF)		224.8										
L Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	482.6	240.4	0.0	242.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		482.6										
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-127.3										
1007 I/A Rcpts (Other)		-55.2										
Transfer Associate Attorney I (03-1246) to Information and Project Support 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 with Anticipated Expenditures	LIT	0.0	-240.4	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		8,820.9	3,838.1	63.3	4,874.6	44.9	0.0	0.0	0.0	24	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		4,102.1										
1007 I/A Rcpts (Other)		1,576.2										
1105 PF Gross (Other)		2,617.7										
1162 AOGCC Rct (DGF)		224.8										
L Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	482.6	240.4	0.0	242.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		482.6										
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-127.3										
1007 I/A Rcpts (Other)		-55.2										
Transfer Associate Attorney I (03-1246) to Information and Project Support 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 with Anticipated Expenditures	LIT	0.0	-240.4	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	OTI	-482.6	-240.4	0.0	-242.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-482.6										
Transfer to the Office of the Attorney General to Align with Anticipated Expenditures	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
L Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Natural Resources**

<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>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases	SalAdj	3.8	3.8	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)		2.4										
1105 PF Gross (Other)		0.6										
FY21 Adjusted Base Total		8,042.1	3,801.5	63.3	4,132.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed	Dec	-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-224.8										
GA 31 Reverse Deleted Alaska Oil and Gas Conservation Commission Receipts for Technical Correction	Inc	224.8	186.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		224.8										
GA 32 Transfer Authority to Department of Commerce, Community and Economic Development for Technical Adjustment	ATrOut	-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-224.8										
FY2021 Salary Adjustment Correction	SalAdj	1.4	1.4	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)		0.1										
1105 PF Gross (Other)		0.8										
FY21 Governor Amended Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		994.0										
1004 Gen Fund (UGF)		-994.0										
Conference Committee Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Opinions, Appeals and Ethics**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,398.2	2,399.2	2,399.4	2,399.4	0.0	2,399.4	2,399.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,022.6	2,073.6	2,073.8	2,073.8	0.0	2,073.8	2,073.8	0.0	0.0
2 Travel	21.0	21.0	21.0	21.0	0.0	21.0	21.0	0.0	0.0
3 Services	354.6	304.6	304.6	304.6	0.0	304.6	304.6	0.0	0.0
4 Commodities	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	325.5	0.0	325.5	325.5	325.5 >999 %	0.0
1004 Gen Fund (UGF)	1,300.8	1,301.8	1,301.9	976.4	0.0	976.4	976.4	-325.5 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,097.4	1,097.4	1,097.5	1,097.5	0.0	1,097.5	1,097.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,450.8										
1007 I/A Rcpts (Other)		1,147.4										
Transfer Attorney III (03-0162) 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 (03-0410) to Special Litigation for Required Legal Expertise	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
1007 I/A Rcpts (Other)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-118.8	18.8	100.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,398.2	2,022.6	21.0	354.6	0.0	0.0	0.0	0.0	14	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,450.8										
1007 I/A Rcpts (Other)		1,147.4										
Transfer Attorney III (03-0162) 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 (03-0410) to Special Litigation for Required Legal Expertise	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
1007 I/A Rcpts (Other)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-118.8	18.8	100.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY21 Adjusted Base Total		2,399.2	2,073.6	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		325.5										
1004 Gen Fund (UGF)		-325.5										
Conference Committee Total		2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Opinions, Appeals and Ethics**

<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 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Regulatory Affairs Public Advocacy**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,839.2	2,847.5	2,848.0	2,848.0	0.0	2,848.0	2,848.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,331.1	1,339.4	1,339.9	1,339.9	0.0	1,339.9	1,339.9	0.0	0.0
2 Travel	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
3 Services	1,469.3	1,469.3	1,469.3	1,469.3	0.0	1,469.3	1,469.3	0.0	0.0
4 Commodities	18.8	18.8	18.8	18.8	0.0	18.8	18.8	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	113.8	0.0	113.8	113.8	113.8 >999 %	0.0
1004 Gen Fund (UGF)	455.1	455.3	455.3	341.5	0.0	341.5	341.5	-113.8 -25.0 %	0.0
1141 RCA Rcpts (DGF)	2,384.1	2,392.2	2,392.7	2,392.7	0.0	2,392.7	2,392.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Regulatory Affairs Public Advocacy**

<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 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		455.1										
1141 RCA Rcpts (DGF)		2,384.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,839.2	1,331.1	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		455.1										
1141 RCA Rcpts (DGF)		2,384.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1141 RCA Rcpts (DGF)		8.1										
FY21 Adjusted Base Total		2,847.5	1,339.4	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.5										
FY21 Governor Amended Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		113.8										
1004 Gen Fund (UGF)		-113.8										
Conference Committee Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Special Litigation**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,586.6	1,587.4	1,587.6	1,587.6	0.0	1,587.6	1,587.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,345.0	1,345.8	1,346.0	1,346.0	0.0	1,346.0	1,346.0	0.0	0.0
2 Travel	13.8	13.8	13.8	13.8	0.0	13.8	13.8	0.0	0.0
3 Services	199.9	199.9	199.9	199.9	0.0	199.9	199.9	0.0	0.0
4 Commodities	27.9	27.9	27.9	27.9	0.0	27.9	27.9	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	304.1	0.0	304.1	304.1	304.1 >999 %	0.0
1004 Gen Fund (UGF)	1,215.2	1,216.0	1,216.2	912.1	0.0	912.1	912.1	-304.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	371.4	371.4	371.4	371.4	0.0	371.4	371.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: 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>
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		965.2										
1007 I/A Rcpts (Other)		246.4										
Transfer Attorney IV (03-0267) 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 IV (03-0345) 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 Attorney IV (03-0410) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	200.0	195.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		50.0										
Transfer Authority from Commercial and Fair Business to Align with Anticipated Expenditures	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	1.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,586.6	1,345.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		965.2										
1007 I/A Rcpts (Other)		246.4										
Transfer Attorney IV (03-0267) 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 IV (03-0345) 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 Attorney IV (03-0410) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	200.0	195.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		50.0										
Transfer Authority from Commercial and Fair Business to Align with Anticipated Expenditures	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	1.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	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										
FY21 Adjusted Base Total		1,587.4	1,345.8	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1004 Gen Fund (UGF)		0.2										
FY21 Governor Amended Total		1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		304.1										
1004 Gen Fund (UGF)		-304.1										
Conference Committee Total		1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Information and Project Support**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,013.2	2,021.7	2,021.9	2,021.9	0.0	2,021.9	2,021.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,769.2	1,777.7	1,777.9	1,777.9	0.0	1,777.9	1,777.9	0.0	0.0
2 Travel	5.3	5.3	5.3	5.3	0.0	5.3	5.3	0.0	0.0
3 Services	232.1	232.1	232.1	232.1	0.0	232.1	232.1	0.0	0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0	6.6	6.6	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	108.3	0.0	108.3	108.3	108.3 >999 %	0.0
1004 Gen Fund (UGF)	431.9	433.0	433.1	324.8	0.0	324.8	324.8	-108.3 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,581.3	1,588.7	1,588.8	1,588.8	0.0	1,588.8	1,588.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Information and Project Support**

<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 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		431.9										
1007 I/A Rcpts (Other)		1,581.3										
Transfer Associate Attorney I (03-1246) from Natural Resources 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 Deputy Attorney General (03-0199) to the Office of the Attorney General 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 with Anticipated Expenditures	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,013.2	1,769.2	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		431.9										
1007 I/A Rcpts (Other)		1,581.3										
Transfer Associate Attorney I (03-1246) from Natural Resources 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 Deputy Attorney General (03-0199) to the Office of the Attorney General 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 with Anticipated Expenditures	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.5	8.5	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)		7.4										
FY21 Adjusted Base Total		2,021.7	1,777.7	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		108.3										
1004 Gen Fund (UGF)		-108.3										
Conference Committee Total		2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Information and Project Support**

<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 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Torts & Workers' Compensation**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,134.0	4,142.4	4,143.0	4,143.0	0.0	4,143.0	4,143.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,839.5	3,997.9	3,998.5	3,998.5	0.0	3,998.5	3,998.5	0.0	0.0
2 Travel	17.2	17.2	17.2	17.2	0.0	17.2	17.2	0.0	0.0
3 Services	243.7	93.7	93.7	93.7	0.0	93.7	93.7	0.0	0.0
4 Commodities	33.6	33.6	33.6	33.6	0.0	33.6	33.6	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
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
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	4,134.0	4,142.4	4,143.0	4,143.0	0.0	4,143.0	4,143.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	32	32	32	0	32	32	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other) 4,184.0												
Transfer Attorney III (03-1231) from Criminal Justice Litigation for Casework Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0109) 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 Paralegal II (03-0292) to Human Services to Address Workload Demands	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -50.0												
FY20 Final Budget Total		4,134.0	3,839.5	17.2	243.7	33.6	0.0	0.0	0.0	31	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other) 4,184.0												
Transfer Attorney III (03-1231) from Criminal Justice Litigation for Casework Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0109) 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 Paralegal II (03-0292) to Human Services to Address Workload Demands	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -50.0												
Add Paralegal I (03-0427) to Address Workload Demands	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.4												
FY21 Adjusted Base Total		4,142.4	3,997.9	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	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												
FY21 Governor Amended Total		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Transportation Section**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,627.1	2,631.4	2,632.3	2,632.3	0.0	2,632.3	2,632.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,018.5	2,062.8	2,063.7	2,063.7	0.0	2,063.7	2,063.7	0.0	0.0
2 Travel	19.2	19.2	19.2	19.2	0.0	19.2	19.2	0.0	0.0
3 Services	561.0	521.0	521.0	521.0	0.0	521.0	521.0	0.0	0.0
4 Commodities	28.4	28.4	28.4	28.4	0.0	28.4	28.4	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
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
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,427.5	2,431.8	2,432.7	2,432.7	0.0	2,432.7	2,432.7	0.0	0.0
1061 CIP Rcpts (Other)	199.6	199.6	199.6	199.6	0.0	199.6	199.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Transportation Section**

<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 Final Budget ***												
FY20 Conference Committee	ConfCom	2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,427.5												
1061 CIP Rcpts (Other) 199.6												
Transfer Attorney V (03-0391) 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 Attorney IV (03-0133) 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
FY20 Final Budget Total		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,427.5												
1061 CIP Rcpts (Other) 199.6												
Transfer Attorney V (03-0391) 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 Attorney IV (03-0133) 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
Align Authority with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
FY21 Adjusted Base Total		2,631.4	2,062.8	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.9												
FY21 Governor Amended Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	504.5	959.6	959.6	959.6	0.0	959.6	959.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	848.5	848.5	848.5	0.0	848.5	848.5	0.0	0.0	
2 Travel	4.3	39.3	39.3	39.3	0.0	39.3	39.3	0.0	0.0	
3 Services	42.4	58.8	58.8	58.8	0.0	58.8	58.8	0.0	0.0	
4 Commodities	13.0	13.0	13.0	13.0	0.0	13.0	13.0	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	
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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	126.1	0.0	126.1	126.1	126.1	>999 %	0.0
1004 Gen Fund (UGF)	504.5	504.5	504.5	378.4	0.0	378.4	378.4	-126.1	-25.0 %	0.0
1007 I/A Rcpts (Other)	0.0	455.1	455.1	455.1	0.0	455.1	455.1	0.0		0.0
<u>Positions</u>										
Perm Full Time	4	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		504.5										
Transfer Deputy Attorney General (03-0199) from Information and Project Support for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Final Budget Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	4	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		504.5										
Transfer Deputy Attorney General (03-0199) from Information and Project Support 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 Legislation/Regulations for Required Legal Expertise	TrIn	155.1	145.1	5.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		155.1										
Transfer from the Natural Resources Section to Align with Anticipated Expenditures	TrIn	300.0	258.6	30.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
FY21 Adjusted Base Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		126.1										
1004 Gen Fund (UGF)		-126.1										
Conference Committee Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,146.2	3,158.4	3,158.4	3,158.4	0.0	3,158.4	3,158.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,705.4	1,747.6	1,747.6	1,747.6	0.0	1,747.6	1,747.6	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
3 Services	1,435.8	1,405.8	1,405.8	1,405.8	0.0	1,405.8	1,405.8	0.0	0.0
4 Commodities	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	304.4	0.0	304.4	304.4	304.4 >999 %	0.0
1004 Gen Fund (UGF)	1,211.5	1,217.5	1,217.5	913.1	0.0	913.1	913.1	-304.4 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,828.5	1,834.7	1,834.7	1,834.7	0.0	1,834.7	1,834.7	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	106.2	106.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0	15	15	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,211.5										
1007 I/A Rcpts (Other)		1,828.5										
1061 CIP Rcpts (Other)		106.2										
Align Authority with Anticipated Expenditures	LIT	0.0	399.3	0.0	-399.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		3,146.2	1,705.4	5.0	1,435.8	0.0	0.0	0.0	0.0	15	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,211.5										
1007 I/A Rcpts (Other)		1,828.5										
1061 CIP Rcpts (Other)		106.2										
Align Authority with Anticipated Expenditures	LIT	0.0	399.3	0.0	-399.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		6.2										
FY21 Adjusted Base Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		304.4										
1004 Gen Fund (UGF)		-304.4										
Conference Committee Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	846.3	846.3	846.3	846.3	0.0	846.3	846.3	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	
2 Travel	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	846.3	846.3	0.0	0.0	
4 Commodities	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	
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	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	211.6	0.0	211.6	211.6	211.6	>999 %	0.0
1004 Gen Fund (UGF)	846.3	846.3	846.3	634.7	0.0	634.7	634.7	-211.6	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.3										
FY20 Final Budget Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.3										
FY21 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		211.6										
1004 Gen Fund (UGF)		-211.6										
Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision
Allocation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	-20.0 -100.0 %
<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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	-20.0 -100.0 %
4 Commodities	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
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
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	-5.0 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	-15.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision
Allocation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision**

<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 FY21 Governor Amended to Conference Committee * * *										
Legal Contracts Relating to Interpretation of Janus v AFSCME	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.0										
1004 Gen Fund (UGF)		-5.0										
Conference Committee Total		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
Veto Contractual Funding	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.0										
1004 Gen Fund (UGF)		-15.0										
21 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Law
21GovAmd House Senate 21 Budget

Intent

It is the intent of the legislature that the amount appropriated in the Personal Services line should be used exclusively for Personal Services and that appropriated funds lapse if the actual vacancy rate exceeds budgeted vacancy rate.

B

Intent

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

B

Ap: Criminal Division

Intent

It is the intent of the legislature that the Department of Law provide a recruitment and retention plan for prosecutors and support staff to reverse the trend of high turnover to the Legislative Finance Division by January 1, 2021.

B

B

Ap: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME

Intent

It is the intent of the legislature that this appropriation not be used to fund contracts related to interpretation of the Janus v AFSCME decision.

B

Intent

It is the intent of the legislature that when making reductions to outside counsel contracts, the department use staff instead of outside contracts whenever possible; and the department should not make reductions to contracts if the contract is a possible revenue generator.

O

Intent

It is the intent of the legislature that when managing caseloads while making budget reductions the department use staff instead of outside contracts whenever possible; and that the department should not make reductions to contracts if the contract is a possible revenue generator.

O

AI: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2020, 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

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Law

21GovAmd House Senate 21 Budget

Ap: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision

Intent

It is the intent of the Legislature that this appropriation is used for any and all contracts related to interpretation of the Janus v AFSCME decision.

B

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
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	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
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	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
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 adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), 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	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.