Numbers and Language

Agency: Department of Law

	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Criminal Division												
First Judicial District												
FY19 Conference Committee	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 2,040.7												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 59.8												
Add Law Office Assistant I in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 35.0												
Transfer Office Assistant II (03-1188) to the Third Judicial	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
District: Anchorage to Address Workload Demands												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Justice Litigation to Meet Personal	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs												
1004 Gen Fund (UGF) -25.0												
1007 I/A Rcpts (Other) -10.0												
Transfer to Fourth Judicial District to Meet Personal Services	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) -30.0												
1007 I/A Rcpts (Other) -10.0												
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.3												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.8	Ŭ											
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.8												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.8												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
CC: Funding to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 80.0												
* Allocation Total *		2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
Second Judicial District												
FY19 Conference Committee	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,367.8	CONTCOM	1,500.0	1,210.2	0.0	100.9	50.9	0.0	0.0	0.0	/	0	0
1005 GF/Prgm (DGF) 1.0												
Add Law Office Assistant I in Kotzebue	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with	TrIn	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines		103.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 165.0												
Fully Fund a Prosecutor Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.7	1110	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Law

	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Caldd	11 0	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund (UGF) 11.8	o 1		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	~	0
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.4	_										_	
CC: Funding to Add an Office Assistant II	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.7												
CC: Item 8: Use UGF to reopen Utqiagvik Office and Add One	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Attorney IV and One V/W Paralegal II												
1004 Gen Fund (UGF) 533.5												
* Allocation Total *		2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
Third Judicial District: Anchorage												
FY19 Conference Committee	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF) 7,616.2	0011100111	7,057.0	0,710.0	/0.0	500.2	00.2	0.0	0.0	0.0	00	Ū	0
1005 GF/Prgm (DGF) 11.0												
1007 I/A Rcpts (Other) 270.6												
Add Law Office Assistant I in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
District to Address Workload Demands	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Transfer Attorney III (03-1150) from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
for Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Transfer V/W Paralegal I (03-1028) to the Third Judicial District:	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Outside Anchorage to Address Workload Demands	mout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Transfer to Second Judicial District to Comply with Vacancy	TrOut	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines	mout	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -165.0												
Transfer to First Judicial District to Comply with Vacancy Factor	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines	mout	-35.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) to Criminal	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Appeals/Special Litigation to Address Workload Demands	mout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fully Fund Two Prosecutors and Support Staff Added in	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2018	Inc	01.4	01.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-8.7	0.0	-8./	0.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund (UGF) -8.7	Salvd:	20 4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 28.1												
1007 I/A Rcpts (Other) 0.3	Caldd	45 1	4 - 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.7												
1007 I/A Rcpts (Other) 0.4												

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued) Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8 Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF) 80.7	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
Third Judicial District: Outside Anchorage												
FY19 Conference Committee 1004 Gen Fund (UGF) 5,186.1 1005 GF/Prgm (DGF) 6.0 1007 I/A Rcpts (Other) 84.9	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
Add Law Office Assistant I in Kodiak	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Victim/Witness Paralegal I in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
District: Anchorage to Address Workload Demands												
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF) 85.0 1007 I/A Rcpts (Other) 60.0	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to comply with vacancy racio Guidelines Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	Ő	0	0
1004 Gen Fund (UGF) -12.8	500		0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 38.2	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3			1.0		0.0	0.0	0.0	0.0		0	~	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9 Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 23.0	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3 CC: Funding to Add a Victim/Witness Paralegal	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 92.0 * Allocation Total *		5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
Fourth Judicial District												
FY19 Conference Committee 1004 Gen Fund (UGF) 5,869.4	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0

Numbers and Language

Agency:	Department of Law	
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	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued)	туре				JEIVICES				<u></u>	<u></u>	<u></u>	
Fourth Judicial District (continued)												
FY19 Conference Committee (continued)												
1005 GF/Prgm (DGF) 7.0												
1007 I/A Rcpts (Other) 424.5												
Add Victim/Witness Paralegal I in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
for Required Legal Expertise												
Transfer from Criminal Justice Litigation to Comply with	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 60.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-1280) from Criminal Appeals/Special	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Litigation for Required Legal Expertise												
1004 Gen Fund (UGF) 211.6	T., T.,	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from First Judicial District to Meet Personal Services	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs 1004 Gen Fund (UGF) 30.0												
1007 I/A Rcpts (Other) 10.0 Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund a Prosecutor and Support Staff Added in SLA2018	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.6	Inc	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.0	Dee	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.9												
1007 I/A Rcpts (Other) 1.1												
FY2020 GGU 3% COLA	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.2												
1007 I/A Rcpts (Other) 2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 2.0												
1007 I/A Rcpts (Other) 0.1	o 1		0.4			0.0	0.0	0.0	0.0	~	~	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4	T.s.s	00 5	00 5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF) 82.5	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
* Allocation Total *		6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
		0,010.1	0,229.7	100.4	302.2	07.0	0.0	0.0	0.0	47	0	0
Criminal Justice Litigation												
FY19 Conference Committee	ConfCom	2,935,2	1.861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 2,035.3	0011100	_,,,,L	1,001.0	120.0	200.0		0.0	0.0	0.0		0	5
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 898.9												
Transfer Law Office Assistant I (03-0131) from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands												

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued)							_					
Criminal Justice Litigation (continued)												
Transfer Attorney III (03-1150) to the Third Judicial District:	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage for Required Legal Expertise												
Transfer Attorney II (03-1183) to the Third Judicial District:	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Outside Anchorage for Required Legal Expertise											_	
Transfer Attorney IV (03-1290) to the Fourth Judicial District for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise	T.O. +	400.0	245 0	0.0	045 0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with	TrOut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines 1004 Gen Fund (UGF) -215.0												
1004 Gen Fund (UGF) -215.0 1007 I/A Rcpts (Other) -275.0												
Transfer to Third Judicial District: Outside Anchorage to Comply	Tr0ut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines	nouc	145.0	110.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -85.0												
1007 I/A Rcpts (Other) -60.0												
Transfer to Fourth Judicial District to Comply with Vacancy	Tr0ut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) -60.0												
Transfer Attorney III (03-1305) from Criminal Appeals/Special	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Litigation for Required Legal Expertise												
1007 I/A Rcpts (Other) 134.0											_	
Transfer from First Judicial District to Meet Personal Services	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) 25.0												
1007 I/A Rcpts (Other) 10.0	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -34.4	Dec	-01.5	0.0	-01.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -27.1												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3	Samaj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.6	0											
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.2												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6	E A AND 1	1 (00 7	1 250 5	10.0	011 0	15 7		0.0	0.0	14	0	0
(HB 49) CRIMES; SENTENCING; DRUGS; THEFT; REPORTS	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF) 1,602.7		2 057 1	2 072 7	00 0	837.5	60.2	5.0	0.0	0.0	25	0	0
* Allocation Total *		3,957.1	2,973.7	80.6	837.5	60.3	5.0	0.0	0.0	25	0	0
Criminal Appeals/Special Litigation												
FY19 Conference Committee	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed) 1,498.5												
1003 GF/Match (UGF) 510.3												
1004 Gen Fund (UGF) 3,796.0												
1005 GF/Prgm (DGF) 3.0												

Numbers and Language

Agency: Department of Law

	Trans	Total	Personal	Traval	Conviooo	Commodition	Capital	Casata	Nico	DET	ррт	тир
Criminal Division (continued)	туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc		<u></u>	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other) 1,165.0	Deckde	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	2 1	0 0	0 0
Transfer Attorney II (03-0350) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Business for Fellowship Program Transfer from Criminal Justice Litigation to Comply with	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines	11.111	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 215.0												
1007 I/A Rcpts (Other) 275.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) from Third Judicial	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
District: Anchorage to Address Workload Demands	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1280) to Fourth Judicial District for	Tr0ut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise	11000	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) -211.6												
Transfer Attorney III (03-1305) to Criminal Justice Litigation for	Tr0ut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise										-	-	-
1007 I/A Rcpts (Other) -134.0												
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.2												
Executive Branch 50% Travel Reduction	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.5												
1003 GF/Match (UGF) -1.5												
1004 Gen Fund (UGF) -28.7												
1007 I/A Rcpts (Other) -2.3												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.6												
1003 GF/Match (UGF) 2.2												
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) 2.4	C 141.	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.6 1003 GF/Match (UGF) 5.5												
1004 Gen Fund (UGF) 7.5 1007 I/A Rcpts (Other) 3.7												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	JairAuj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 0.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3		•••	0.0	0.0	0.0	0.0	0.0	5.0	0.0	Ŭ	0	0
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 0.2												
Funding to Add a Victim/Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
-												

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Criminal Appeals/Special Litigation (continued) Funding to Add a Victim/Witness Paralegal I (continued) 1004 Gen Fund (UGF) 91.9												
* Allocation Total * * * Appropriation Total * *		7,265.2 35,909.5	6,491.2 31,849.0	92.5 574.9	620.8 3,116.0	59.7 363.6	1.0 6.0	0.0 0.0	0.0 0.0	47 252	0 0	0 0
Civil Division												
Deputy Attorney General's Office FY19 Conference Committee 1004 Gen Fund (UGF) 268.7 1005 GF/Prgm (DGF) 10.0 1007	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 10.0 Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0 Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -13.3	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.3 * Allocation Total *		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
Child Protection FY19 Conference Committee 1004 Gen Fund (UGF) 5,218.6	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1007 I/A Rcpts (Other) 2,292.9 Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)45.81007 I/A Rcpts (Other)183.0Transfer Law Office Assistant I (03-0125) from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands Transfer Law Office Assistant II (03-0067) to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands Transfer Law Office Assistant I (03-0131) to Criminal Justice	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation to Address Workload Demands Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Human Services to Meet Personal Services Projected Costs 1004 Gen Fund (UGF) -145.0	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Transportation to Meet Personal Services Projected Costs 1007 I/A Rcpts (Other) -180.0	Tr0ut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authorization to Meet Personal Services Projected Costs Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -8.7	LIT Dec	0.0 -20.7	125.0 0.0	0.0 -20.7	-125.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0 0	0 0	0 0

Numbers and Language

Agency: Department of La

	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Micc	DET	РРТ	TMD
Civil Division (continued)	туре	Experiancure	Services	II avei	Services	COMMONTETES	Outray		<u></u>	<u>rri</u>		
, ,												
Child Protection (continued) Executive Branch 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other) -12.0												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3	SaTAUJ	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
FY2020 GGU HI from \$1432 to \$1530	Sa]Adj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.0	Samaj	20.5	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.3												
FY2020 GGU 3% COLA	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.8	oumay		10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1007 I/A Rcpts (Other) 3.1												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	0											
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 0.3												
* Allocation Total *	-	7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
Commercial and Fair Business												
FY19 Conference Committee	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund (UGF) 771.8												
1005 GF/Prgm (DGF) 153.7												
1007 I/A Rcpts (Other) 4,150.1												
1108 Stat Desig (Other) 918.0												
1168 Tob ED/CES (DGF) 102.9												
Shared Services of Alaska and Information Technology	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1007 I/A Rcpts (Other) -34.5												
Transfer Attorney IV (03-0082) from Torts and Workers'	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Compensation for Required Legal Expertise												
Transfer Attorney III (03-0371) from Human Services for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise	T T		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from Natural Resources for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise	T:00.1+	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-0350) to Criminal Appeals/Special	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation for Fellowship Program Transfer Attorney IV (03-0267) to Human Services for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise	mout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to Natural Resources for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise	nout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands	nouc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands	nout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	+	0	0
Transfer Attorney V (03-1038) to Torts and Workers'	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation for Required Legal Expertise	11000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	0

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Transfer to Legislation/Regulations to Comply with Vacancy	Tr0ut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) -80.0 1007 I/A Rcpts (Other) -80.0												
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Ethics to Address Workload Demands	ττ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ethics to Address Workload Demands Transfer to Environmental Law to Meet Personal Services	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs	nout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.0												
1007 I/A Rcpts (Other) -10.0												
Transfer to Deputy Attorney General's Office to Meet Personal	Tr0ut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs												
1004 Gen Fund (UGF) -10.0												
Transfer to Special Litigation to Meet Personal Services	Tr0ut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) -10.0												
1007 I/A Rcpts (Other) -10.0	TO+	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fully Fund a Consumer Protection Attorney Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.7	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1007 I/A Rcpts (Other) -10.1												
1108 Stat Desig (Other) -1.5												
1168 Tob ED/CES (DGF) -0.1												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 1.3												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1	0									-	-	-
1007 I/A Rcpts (Other) 0.2												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1005 GF/Prgm (DGF) 0.6												
1007 I/A Rcpts (Other) 7.3	C 14.1*	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	~	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 0.3	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3 1005 GF/Prgm (DGF) 1.3												
1005 GF/Fight (DGF) 1.5 1007 I/A Rcpts (Other) 12.4												

Numbers and Language

Agency:	Department	of Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
* Allocation Total *		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
Environmental Law												
FY19 Conference Committee	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 529.0 1007 I/A Rcpts (Other) 702.9												
1055 IA/OIL HAZ (Other) 457.3												
Transfer Law Office Assistant I (03-0330) from Commercial and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fair Business to Address Workload Demands												
Transfer Attorney V (03-0420) to Natural Resources for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines Transfer from Commercial and Fair Business to Meet Personal	TrIn	45.0	45.0	0.0	150.0	0.0	0.0	0.0	0.0 0.0	0	0	0
Services Projected Costs	11 111	43.0	+3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.0												
1007 I/A Rcpts (Other) 10.0												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -2.7												
1007 I/A Rcpts (Other) -2.7 1055 IA/OIL HAZ (Other) -1.0												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
1007 I/A Rcpts (Other) 1.2												
FY2020 GGU 3% COLA	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7 1007 I/A Rcpts (Other) 1.5												
1007 I/A Rcpts (Other) 1.5 Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Sannaj	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
* Allocation Total *		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
Human Services												
FY19 Conference Committee	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 1,372.3												
1007 I/A Rcpts (Other) 1,578.9												
1037 GF/MH (UGF) 100.2 Transfer Law Office Assistant II (03-0067) from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Transfer Attorney IV (03-0267) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business for Required Legal Expertise												
Transfer Law Office Assistant I (03-0125) to Child Protection to	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise	rrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Transfer Paralegal II (03-0288) from Torts and Workers'	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Compensation to Address Workload Demands												

2019-06-14 11:46:58

Numbers and Language

Agency: Department of Law

	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
Civil Division (continued)												
Human Services (continued)												
Transfer from Child Protection to Meet Personal Services	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) 145.0												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9												
1007 I/A Rcpts (Other) -3.0												
1037 GF/MH (UGF) -0.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1007 I/A Rcpts (Other) 3.6			4.0.0									
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
1007 I/A Rcpts (Other) 6.7												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 0.5		0.010.0	0 777 0	71.0								
* Allocation Total *		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs	0 60	F 054 7	0 564 4	00.0	1 500 5	60 F	0.0	0.0	0.0		0	0
FY19 Conference Committee	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF) 2,185.4												
1007 I/A Rcpts (Other) 2,866.3												
1061 CIP Rcpts (Other) 200.0	T0t	220.0	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0251) to Child Protection for Required	Tr0ut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise 1004 Gen Fund (UGF) -45.8												
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise	11.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0381) to Legislation/Regulations for	TrOut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise	HOUL	100.0	70.0	0.0	50.0	0.0	0.0	0.0	0.0	T	0	0
1004 Gen Fund (UGF) -100.0												
Transfer Attorney IV (03-0044) from Natural Resources for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from Opinions, Appeals and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ethics for Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	0
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
for Required Legal Expertise	mode	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	0
Transfer Attorney III (03-0212) to Child Protection for Required	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	Ŭ
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.2	200									-	-	-

Numbers and Language

Agency:	Department	of Law
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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DFT	РРТ	TMP
Civil Division (continued)	<u></u>		Services	II aver	Services		Outray		<u></u>	<u>FFI</u>	<u></u>	
Labor and State Affairs (continued)												
Executive Branch 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other) -6.4												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Samaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
1007 I/A Rcpts (Other) 1.0												
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 1.3												
* Allocation Total *		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
Legislation/Regulations												
FY19 Conference Committee	ConfCom	1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 819.5												
1007 I/A Rcpts (Other) 335.1												
Transfer Attorney IV (03-0320) from Special Litigation for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
Transfer from Commercial and Fair Business to Comply with	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 80.0												
1007 I/A Rcpts (Other) 80.0			100.0									
Transfer Attorney V (03-0381) from Labor and State Affairs for	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) 100.0	T., T.,	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Opinions, Appeals and Ethics to Meet Personal	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs 1004 Gen Fund (UGF) 60.0												
1004 Gen Fund (UGF) 60.0 1007 I/A Rcpts (Other) 60.0												
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0	Dec	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.7												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5	oumay			0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ū
1007 I/A Rcpts (Other) 0.7												
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6	0											
1007 I/A Rcpts (Other) 1.0												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1007 I/A Rcpts (Other) 0.1												
* Allocation Total *		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0

Natural Resources

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
FY19 Conference Committee	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF) 5,069.7												
1007 I/A Rcpts (Other) 827.6												
1105 PF Gross (Other) 2,619.1												
1162 AOGCC Rct (DGF) 225.0	0 5 1	1 100 0	0.0	0.0	1 1 0 0	0.0	0.0	0.0	0.0	~	0	0
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (HB57) (FY14-FY19) 1004 Gen Fund (UGF) 1,169.3												
Shared Services of Alaska and Information Technology	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings	onurroe		0.0	0.0	L.L	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.2												
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business for Required Legal Expertise												
Transfer Attorney V (03-0420) from Environmental Law for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise Transfer Law Office Assistant I (03-0322) from Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands	11.111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ţ	0	0
Transfer Attorney V (03-0229) to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
for Required Legal Expertise										-	-	-
Transfer Paralegal II (03-0185) to Information and Project	TrOut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Support to Address Workload Demands												
1004 Gen Fund (UGF) -84.1	T 0 1	101.0	101 0		0.0	0.0		0.0		1	0	0
Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise	Tr0ut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -131.3												
Transfer Attorney IV (03-0207) to Transportation for Required	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise	11040	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	0
Transfer Attorney IV (03-0044) to Labor and State Affairs for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
Transfer Attorney IV (03-0377) from Regulatory Affairs Public	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Advocacy for Required Legal Expertise Maintain Capacity to Accommodate Change in Rate Structure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -750.0	Thuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 750.0												
L Reverse Outside Counsel and North Pole Remedial Action	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
1004 Gen Fund (UGF) -1,169.3												
Executive Branch 50% Travel Reduction	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0 1007 I/A Rcpts (Other) -8.7												
1007 I/A Rcpts (Other) -8.7 1105 PF Gross (Other) -3.7												
1162 AOGCC Rct (DGF) -0.2												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2										-	-	-
1007 I/A Rcpts (Other) 2.8												

Numbers and Language

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Civil Division (continued)												
Natural Resources (continued) FY2020 GGU HI from \$1432 to \$1530 (continued) 1105 PF Gross (Other) 0.6 FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 1.5	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.4 1105 PF Gross (Other) 1.3 Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)0.31105 PF Gross (Other)0.3Reverse Supervisory Unit Furlough Contract Terms1007 I/A Rcpts (Other)0.11105 PF Gross (Other)0.1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
Opinions, Appeals and Ethics FY19 Conference Committee 1004 Gen Fund (UGF) 1,510.2	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other) 1,202.6 Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) to Special Litigation to	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands Align Authority to Comply with Vacancy Factor Guidelines Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -0.9	LIT Dec	0.0 -0.9	-110.0 0.0	0.0 -0.9	110.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF) -0.9 Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expense Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Meet Personal Services Projected Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.0 1007 I/A Rcpts (Other) -60.0 FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 0.6	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6 1007 I/A Rcpts (Other) 1.7 FY2020 GGU 3% COLA 0.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Öther) 3.0 Reverse Supervisory Unit Furlough Contract Terms 1007 I/A Rcpts (Other) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	Department	of Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Opinions, Appeals and Ethics (continued)												
* Allocation Total *		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
Regulatory Affairs Public Advocacy												
FY19 Conference Committee 1004 Gen Fund (UGF) 457.9 1141 RCA Rcpts (DGF) 2,360.6	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
Align Authority to Comply with Vacancy Factor Guidelines Transfer Attorney IV (03-0377) to Natural Resources for	LIT TrOut	0.0 0.0	-60.0 0.0	0.0	60.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 -1	0 0	0 0
Required Legal Expertise												
Align Authorization to Meet Personal Services Projected Costs Align Travel Authorization with Historical Average Expenditures	LIT LIT	0.0 0.0	-150.0 0.0	0.0 8.1	150.0 -8.1	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -3.5 1141 RCA Rcpts (DGF) -4.2	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 0.4 1141 RCA Rcpts (DGF) 18.4	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1141 RCA Rcpts (DGF) 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1141 RCA Rcpts (DGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 0.3 1141 RCA Rcpts (DGF) 6.7	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
Special Litigation	0 60	1 100 5	010 0	0.4	040.0	07.0	0.0	0.0	0.0	C	0	0
FY19 Conference Committee 1004 Gen Fund (UGF) 953.1 1007 I/A Rcpts (Other) 236.4	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines Transfer from Commercial and Fair Business to Meet Personal	LIT TrIn	0.0 20.0	-60.0 20.0	0.0 0.0	60.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Services Projected Costs 1004 Gen Fund (UGF) 10.0 1007 I/A Rcpts (Other) 10.0												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -0.6	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	Department of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)							<u>_</u>					
Special Litigation (continued)												
* Allocation Total *		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
Information and Project Support												
FY19 Conference Committee	ConfCom	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 212.9												
1007 I/A Rcpts (Other) 1,555.9 Transfer Paralegal II (03-0185) from Natural Resources to	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Address Workload Demands	11 111	04.1	01.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 84.1												
Transfer Attorney III (03-0199) from Natural Resources for	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise 1004 Gen Fund (UGF) 131.3												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.8	0											
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3 1007 I/A Rcpts (Other) 8.1												
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3	ounidj		17.12	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ū
1007 I/A Rcpts (Other) 14.9												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 1007 I/A Rcpts (Other) 1.6												
* Allocation Total *		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
Torts & Workers' Compensation												
FY19 Conference Committee	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other) 4,207.9		.,	-,								-	-
Transfer Attorney V (03-1038) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business for Required Legal Expertise Transfer Law Office Assistant II (03-1047) from Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) to Commercial and Fair	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Business for Required Legal Expertise	T 0 .		0.0	0.0		0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines												
1007 I/A Rcpts (Other) -50.0												
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business to Address Workload Demands												
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -9.7 FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
F 1 2020 GGU HI ITOM \$ 1432 TO \$ 1530	SdiAQJ	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Depar	tment	of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued) FY2020 GGU HI from \$1432 to \$1530 (continued) 1007 I/A Rcpts (Other) 11.9												
FY2020 GGU 3% COLA 1007 I/A Rcpts (Other) 22.4	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
Reverse Supervisory Unit Furlough Contract Terms 1007 I/A Rcpts (Other) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
Transportation Section												
FY19 Conference Committee 1007 I/A Rcpts (Other) 2,196.6 1061 CIP Rcpts (Other) 200.0	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines 1007 I/A Rcpts (Other) 50.0	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 180.0 Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other) -8.9	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.4 FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.4 FY2020 GGU 3% COLA 3 1007 I/A Rcpts (Other) 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6		0.007.1	0.010 5	10.0						10		
* Allocation Total * * * Appropriation Total * *		2,627.1 49,048.7	2,018.5 35,921.6	19.2 322.8	561.0 12,319.0	28.4 484.7	0.0 0.6	0.0 0.0	0.0 0.0	13 259	0 0	0 0

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
Administration and Support												
Office of the Attorney General												
FY19 Conference Committee	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 620.8												
Transfer to Administrative Services to Comply with Vacancy	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) -100.0												
Executive Branch 50% Travel Reduction	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.3												
* Allocation Total *		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
Administrative Services	0 60	0.000.0	1 401 0	0.0	1 500 0	0.0	0.0	0.0	0.0	1.0	0	0
FY19 Conference Committee	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 1,064.5												
1007 I/A Rcpts (Other) 1,809.5												
1061 CIP Rcpts (Other) 106.2 Transfer to Department of Administration for Centralized Office	ATr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
of IT Program Alignment	Arrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Office of the Attorney General to Comply with	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines	11 111	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Align Authority for Centralized Office of Information Technology	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement												
Align Authority for Shared Services of Alaska Reimbursable	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
Services Agreement												
Transfer Administrative Services Director (03-0068) to the	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office of Management and Budget per Administrative Order 302												
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Clerk (03-0144) from Administration for	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shared Services of Alaska Program Alignment	D		0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5 1007 I/A Rcpts (Other) -1.7												
1007 I/A Rcpts (Other) -1.7 FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3	SarAuj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6												
FY2020 GGU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6	ou maj	2010	2010	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.4												
CEA 40 hour workweek	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.7	Ť											
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 1.7	0.14.14		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1007 I/A Rcpts (Other) 2.3												

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Administrative Services (continued) GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies 1004 Gen Fund (UGF) 33.7	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-	3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
Department of Law State Facilities Rent FY19 Conference Committee 1004 Gen Fund (UGF) 846.3	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * * * * * Agency Total * ** * * * All Agencies Total * * * *	_	846.3 4,497.0 89,455.2 89,455.2	0.0 1,750.9 69,521.5 69,521.5	0.0 9.3 907.0 907.0	846.3 2,723.8 18,158.8 18,158.8	0.0 13.0 861.3 861.3	0.0 0.0 6.6 6.6	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 18 529 529	0 0 0 0	0 0 0 0

Column Definitions

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).