Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	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	PosAd.i	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	Tr0ut	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	Tr0ut	-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	Tr0ut	-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	· ·											
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												
Eliminate Funding Added by Legislature to Add an Office	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Assistant II												
1004 Gen Fund (UGF) -80.0												
* Allocation Total *		2,068.9	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	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												
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												
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Fully Fund a Prosecutor Added in SLA2018 (continued)												
1004 Gen Fund (UGF) 53.7												
Executive Branch 50% Travel Reduction	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5	DCC	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2020 GGU HI from \$1432 to \$1530	SalAd.i	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6	Juinaj	7.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Jairag	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAuj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
3	THC	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
	Tuo	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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	_	U	U
Attorney IV and One V/W Paralegal II												
1004 Gen Fund (UGF) 533.5	M . I	F22 F	F22 F	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Reopening Utqiagvik Office and Adding One Attorney	Veto	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
IV and One V/W Paralegal II												
1004 Gen Fund (UGF) -533.5										_		
Eliminate Funding Added by Legislature to Add an Office	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Assistant II												
1004 Gen Fund (UGF) -97.7												
* Allocation Total *		1,595.8	1,451.7	0.3	106.9	36.9	0.0	0.0	0.0	8	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												
1005 GF/Prgm (DGF) 11.0												
1007 I/A Rcpts (Other) 270.6												
Add Law Office Assistant I in Anchorage	PosAd.i	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												
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												
Transfer V/W Paralegal I (03-1028) 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
Outside Anchorage to Address Workload Demands												
Transfer to Second Judicial District to Comply with Vacancy	Tr0ut	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines		20010	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
1004 Gen Fund (UGF) -165.0												
Transfer to First Judicial District to Comply with Vacancy Factor	Tr0ut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines	040	00.0	55.0	0.0	0.0	0.0	0.0	3.0	0.0	J	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	Hout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Appeals/Special Litigation to Address Workload Demailus												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc_	<u>PFT</u>	PPT	<u>TMP</u>
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
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	1110	01.1	01.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1004 Gen Fund (UGF) 81.4												
Executive Branch 50% Travel Reduction	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7	DCC	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.1	Sairaj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und (OGF) 28.1 1007 I/A Ropts (Other) 0.3												
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SaiAuJ	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAuJ	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Furlough												
1004 Gen Fund (UGF) 2.8	0.1.1.	• •	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
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		00.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
CC: Funding to Add a Law Office Assistant I	Inc	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												
Eliminate Funding Added by Legislature to Add Law Office	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Assistant I												
1004 Gen Fund (UGF) -80.7	_											
* Allocation Total *		7,847.1	6,904.8	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
Third Judicial District: Outside Anchorage												
	ConfCom	5.277.0	4.752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
FY19 Conference Committee 1004 Gen Fund (UGF) 5,186.1	CONTCOIL	5,2//.0	4,/52.4	121.3	382./	20.0	0.0	0.0	0.0	40	U	U
3 (-)												
1007 I/A Rcpts (Other) 84.9	D4-1-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	^
Add Law Office Assistant I in Kodiak	PosAdj							0.0	0.0	1		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	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	T., I.,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	^
Transfer Attorney II (03-1183) 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		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	^	_	^
Transfer from Criminal Justice Litigation to Comply with	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 85.0												
1007 I/A Rcpts (Other) 60.0			00.0	0.0	20.0	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 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	0	0	0
1004 Gen Fund (UGF) -12.8					_					_	_	_
FY2020 GGU 3% COLA	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.2												
1007 I/A Rcpts (Other) 0.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 1.9												
Reverse Supervisory Unit Furlough Contract Terms	SalAd.i	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	0 = 111 = 0					***	***	***		-		
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.0	04 17 140	2010	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	1110	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	O
Eliminate Funding Added by Legislature to Add a Victim	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Witness Paralegal	VC 00	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	O
1004 Gen Fund (UGF) -92.0												
* Allocation Total *		5,473.4	5,131.6	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
Allocation Total		3,773.7	3,131.0	100.5	212.7	20.0	0.0	0.0	0.0	77	U	O
Fourth Judicial District												
	ConfCom	6,300.9	5.552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
FY19 Conference Committee 1004 Gen Fund (UGF) 5.869.4	COTTICOIII	6,300.9	5,552.5	1/0.4	504.2	07.8	0.0	0.0	0.0	43	U	U
1005 GF/Prgm (DGF) 7.0												
1007 I/A Rcpts (Other) 424.5	D 41:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	^
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			60.0	0.0	0.0	0.0	0.0	0.0	0.0	•	_	
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			00.0	0.0	00.0	0.0	0.0	0.0	0.0	•	•	
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		40.0	40.0	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			110.0	0.0	110.0	0.0	0.0	0.0	0.0	•	•	
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				40.0								
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										_	_	_
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT	PPT _	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAd.i	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	ou may			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 2.0												
1007 I/A Rcpts (Other) 0.1												
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	Juinaj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
CC: Funding to Add a Law Office Assistant I	Inc	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	THE	02.5	02.3	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Eliminate Funding Added by Legislature to Add a Law Office	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Assistant I	Veto	02.3	02.3	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) -82.5												
, ,		6,735.6	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
* Allocation Total *		0,735.0	0,14/.2	130.4	302.2	07.0	0.0	0.0	0.0	40	U	U
Criminal Justice Litigation	0 60	0.005.0	1 061 5	100 5	000 6	44.6	0.0	0.0	0.0	1.0	0	0
FY19 Conference Committee	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 2,035.3												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 898.9										_	_	_
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												
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:	Tr0ut	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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
Transfer to Criminal Appeals/Special Litigation to Comply with	Tr0ut	-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												
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												
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												
Executive Branch 50% Travel Reduction	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.4	220	02.0	0.0	01.0	0.0	0.0		•••	0.0	J	Ŭ	Ü
100 i Odi i unu (Odi)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Executive Branch 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other) -27.1												
FY2020 GGU HI from \$1432 to \$1530	SalAd.i	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sairauj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.3	Colvet	2.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	3.6	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 3.6	C-141:	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0 0	0	0	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	0.3											
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											_	
(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												
* 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	COITTCOIII	0,372.0	0,001.0	123.5	030.0	55.7	1.0	0.0	0.0	7.7	O	O
1002 Fed Repts (Fed) 1,458.3												
1003 GF/Match (OGF) 310.3												
, ,												
3 (- /												
, , , , , , , , , , , , , , , , , , , ,	D4-1-	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	2 1	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	1	0	0
Business for Fellowship Program		400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0		•	0
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												
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	0.0	1	0	0
District: Anchorage to Address Workload Demands												
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												
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					2.0					-	-	-
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	SalAd.i	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 12020 000 111 110111 \$1702 tO \$1000	Juinuj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
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												
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												
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	SaiAuj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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											
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 0.2												
Funding to Add a Victim/Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 91.9												
Eliminate Funding Added by Legislature to Add a Victim	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Witness Paralegal I												
1004 Gen Fund (UGF) -91.9	-											
* Allocation Total *		7,173.3	6,399.3	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * Appropriation Total * *		34,851.2	30,790.7	574.9	3,116.0	363.6	6.0	0.0	0.0	244	0	0
Civil Division												
Deputy Attorney General's Office												
FY19 Conference Committee	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 268.7												
1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 10.0												
Transfer from Commercial and Fair Business to Meet Personal	TrIn	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				40.0								
Executive Branch 50% Travel Reduction	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.3	-	205.4	257.1	4.0	20 5	2.0	0.0	0.0	0.0	1	0	
* Allocation Total *		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	U	0
Child Protection FY19 Conference Committee 1004 Gen Fund (UGF) 5,218.6 1007 I/A Rcpts (Other) 2,292.9	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer Attorney V (03-0251) from Labor and State Affairs for	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) 45.8 1007 I/A Rcpts (Other) 183.0												
Transfer 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	TO+	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	0
Transfer Law Office Assistant I (03-0131) to Criminal Justice	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation to Address Workload Demands		•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer Attorney IV (03-0291) to Labor and State Affairs for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
Transfer Attorney III (03-0212) from Labor and State Affairs 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 0 .	445.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0			0
Transfer to Human Services to Meet Personal Services	Tr0ut	-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												
1004 Gen Fund (UGF) -145.0 Transfer to Transportation to Meet Personal Services Projected	Tr0ut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs	mout	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1007 I/A Rcpts (Other) -180.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-20.7	0.0	-20.7	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7												
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												
1007 I/A Rcpts (Other) 0.2 FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.0	Sairauj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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												
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												
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 0.3		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	
* Allocation Total *		7,473.2	6,642.2	32.0	/00.1	98.9	0.0	0.0	0.0	56	U	U
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												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
Civil Division (continued)												
Commercial and Fair Business (continued)												
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												
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												
Transfer Attorney II (03-0350) to Criminal Appeals/Special	Tr0ut	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												
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												
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												
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												
Transfer Attorney V (03-1038) to Torts and Workers'	Tr0ut	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 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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands												
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals	Tr0ut	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												
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	Tr0ut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
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												
Transfer Paralegal II (03-0132) to Torts and Workers'	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation to Address Workload Demands												
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												

Numbers and Language

Commercial and Fair Business (continued) Commercial and Fair Bus		Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch 105% Travel Reduction 105 12,3 0,0 12,3 0,0	Civil Division (continued)												
Executive Branch 105% Travel Reduction 105 12,3 0,0 12,3 0,0	Commercial and Fair Business (continued)												
1004 Cen Fund (UGF) -0.6 -1.0 -1.0 -1.0		Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IAR Regists (Other) -1.0. -1.08 1108 State Design (Other) -1.5 -1.08 1108 Tot EDICES (OGF) -0.1 -1.08 1108 Tot EDICES (OGF) -0.1 -1.09 1108 Tot EDICES (OGF) -0.1 -1.09 1108 Tot EDICES (OGF) -0.4 -1.007 IAR Regists (Ditter) -1.3 -1.007 IAR Regists (Ditter) -0.2 -1.007 IAR Regists (Other) -0.2 -1.007 IAR Regists (Other) -0.5 -1.008 IAR Regists (Other)	1004 Gen Fund (UGF) -0.6												
1108 Stat Desig (Other) 1.5	, ,												
1188 Tob EDICÉS (OFF) 0.1	1 (,												
Reverse Alsaks Rate Employees Association (GGU) 15 Hour Sal Add 1.7 1.7 0.0	J ()												
Fullough 1005 GFPgm (IOGF)	(-)	SalAdi	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GFI/Prgm (DGF)	, ,	0 0											
1007 I/A Repts (Other) 1.3 1.3 1.3 1.4 1.3													
Reverse Supervisory Unit Furiough Contract Terms SalAdj 0.3 0.3 0.0	5 ()												
1004 Gen Fund (UGF) 0.1 0.2 0.2 0.0		SalAdi	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (other) 0.2 0.0		04 // (4)	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2020 GGU HI from \$1432 to \$1530													
1004 Gen Fund (UGF)		SalAdi	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.6 1.0 1		04 // (4)		0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 IAR Reptis (Other) 7.3 FY2020 GGU 3/8 COLA 0.0 0.	,												
FY2020 GGU 3% COLA SalAdj 14.0 14.0 0.0	5 ()												
1004 Gen Fund (IJGF) 0.3 1007 I/A Robis (Other) 12.4 * Allocation Total * * Allocation Total	- T / /	SalAdi	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.3		04 // (4)		11.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
*Allocation Total * 2.4 5.892.5 3.945.1 38.7 1.816.0 92.1 0.6 0.0 0.0 0.7 0 0.													
*Allocation Total *													
Environmental Law FY19 Conference Committee FY19 Conference Conference FY19 Conference Committee FY19 Conference Conference FY19 Conference			5.892.5	3 945 1	38.7	1 816 0	92 1	0.6	0.0	0.0	27	0	
FY19 Conference Committee	Anodation Total		3,032.3	0,510.1	00.7	1,010.0	JL.1	0.0	0.0	0.0		O	Ü
FY19 Conference Committee	Environmental Law												
1004 Gen Fund (UGF) 529 .0 1007 I/A Ropts (Other) 702.9 1055 IA/OLI, HAZ (Other) 457.3 Transfer Law Office Assistant I (03-0330) from Commercial and Tr In 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		ConfCom	1 690 2	1 510 /	17 1	1// 7	Q ()	0.0	0.0	0.0	10	Λ	Ω
1007 I/A Ropts (Other) 702.9 1055 I/A/OIL HAZ (Other) 457.3 Transfer Law Office Assistant I (03-0330) from Commercial and 7r In 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		COTTCOIII	1,005.2	1,510.4	1/.1	177.7	5.0	0.0	0.0	0.0	10	U	U
1055 IA/OIL HAZ (Other) 457.3 Transfer Law Office Assistant I (03-0330) from Commercial and Fr In 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	,												
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0 0 0 0.0 <th< td=""><th>- T / /</th><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	- T / /												
Fair Business to Address Workload Demands Transfer Attorney V (03-0420) to Natural Resources for Tr0ut 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	(/	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	Ω	Ω
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise Align Authority to Comply with Vacancy Factor Guidelines LIT 0.0 1-50.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	O	O
Required Legal Éxpèrtise Align Authority to Comply with Vacancy Factor Guidelines LIT 0.0 -150.0 Transfer from Commercial and Fair Business to Meet Personal TrIn 45.0 45.0 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Tr∩ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines LIT 0.0 -150.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		11000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	O	O
Transfer from Commercial and Fair Business to Meet Personal Tr In 45.0 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs 1004 Gen Fund (UGF)													
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 0.0 0.0 0.0 0					0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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 0.0 0.0 0.0 0													
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -0.1 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 0.0 0.0 0													
1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -2.7 1055 IA/OIL HAZ (Other) -1.0 FY2020 GGU HI from \$1432 to \$1530		Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.7 1055 IA/OIL HAZ (Other) -1.0 FY2020 GGU HI from \$1432 to \$1530								***				-	-
1055 IA/OIL HAZ (Other) -1.0 FY2020 GGU HI from \$1432 to \$1530 SalAdj 3.5 3.5 0.0 <													
FY2020 GGU HI from \$1432 to \$1530 SalAdj 3.5 3.5 0.0 <th>- T / /</th> <td></td>	- T / /												
1004 Gen Fund (UGF) 2.3 1007 I/A Rcpts (Other) 1.2 FY2020 GGU 3% COLA SalAdj 6.2 6.2 0.0 </td <th>,</th> <td>SalAd.i</td> <td>3.5</td> <td>3.5</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td>	,	SalAd.i	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA SalAdj 6.2 6.2 0.0		Ü											
FY2020 GGU 3% COLA SalAdj 6.2 6.2 0.0													
1004 Gen Fund (UGF) 4.7	1 (,	SalAd.i	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	, ,												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Civil Division (continued)												
Environmental Law (continued)												
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	3417140	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
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
Allocation Total		1,740.4	1,725.7	10.0	254.7	J.0	0.0	0.0	0.0	10	U	U
Human Camilaaa												
Human Services	0 00	2 051 4	0 (10 0	77.0	222.0	20. 0	0.0	0.0	0.0	10	0	0
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			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-		
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			0.0	0.0	0.0	0.0	0.0	0.0	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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands											_	_
Transfer Attorney III (03-0371) 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												
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												
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												
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	Ŭ											
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												
* Allocation Total *		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
		-,	_,	,	020.0	03.0	0.0	•••	0.0		Ü	Ŭ
Labor and State Affairs												
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	COLLICOIII	3,231.7	3,304.4	30.3	1,000.5	00.3	0.0	0.0	0.0	22	U	U
, ,												
1007 I/A Rcpts (Other) 2,866.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
FY19 Conference Committee (continued)												
1061 CIP Rcpts (Other) 200.0												
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												
1007 I/A Rcpts (Other) -183.0												
Transfer Attorney IV (03-0291) from Child Protection 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 Attorney V (03-0381) to Legislation/Regulations for	Tr0ut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) -100.0	TrIn	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 Natural Resources for Required Legal Expertise	11.111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
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	1	U	U
Transfer Attorney III (03-0162) 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
for Required Legal Expertise		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer Attorney III (03-0212) to Child Protection for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.2												
1007 I/A Rcpts (Other) -6.4												
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												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1	C-171:	2.2	2.3	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) 1.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	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	SarAdj	3.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	T _{in} T _i -	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	_TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Transfer Attorney V (03-0381) from Labor and State Affairs for												
Required Legal Expertise (continued)												
1004 Gen Fund (UGF) 100.0												
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												
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												
1007 I/A Rcpts (Other) -0.7												
FY2020 GGU HI from \$1432 to \$1530	SalAd.i	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	Ŭ											
1007 I/A Rcpts (Other) 0.7												
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6	· ·											
1007 I/A Rcpts (Other) 1.0												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	0417140	***	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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
Anoduon Total		1,00110	1,011.0	13.0	102.0		0.0	0.0	0.0	0	O	Ü
Natural Resources												
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	0011100111	0,7 12.1	1,220.1	70.3	1,031.2	11.5	0.0	0.0	0.0	20	Ü	0
1007 I/A Rcpts (Other) 827.6												
1105 PF Gross (Other) 2,619.1												
1162 AOGCC Rct (DGF) 225.0												
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)	curryrwa	1,103.3	0.0	0.0	1,103.3	0.0	0.0	0.0	0.0	O	0	0
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	onarroc		0.0	0.0		0.0	0.0	0.0	0.0	O	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	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	O
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	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
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	1	U	U
Transfer Attorney V (03-0229) to Commercial and Fair Business	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
for Required Legal Expertise	Hout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transfer Paralegal II (03-0185) to Information and Project	Tr0ut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Support to Address Workload Demands	Hout	04.1	04.1	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) -84.1												
100+ Gen i unu (OGI) 04.1												

Numbers and Language

Tra Ty	ns Tota <u>pe Expenditur</u>		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Civil Division (continued)											
Natural Resources (continued)											
Transfer Attorney III (03-0199) to Information and Project Tro	ut -131.	3 -131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Support for Required Legal Expertise											
1004 Gen Fund (UGF) -131.3											
Transfer Attorney IV (03-0207) to Transportation for Required Tro	ut 0.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise											
Transfer Attorney IV (03-0044) to Labor and State Affairs for Tro	ut 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	In 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 Fnd0	hg 0.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -750.0											
1007 I/A Rcpts (Other) 750.0											
	TI -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											
	ec -15.	6 0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0											
1007 I/A Rcpts (Other) -8.7											
1105 PF Gross (Other) -3.7											
1162 AOGCC Rct (DGF) -0.2											
FY2020 GGU HI from \$1432 to \$1530 SalA	.dj 4.	6 4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2											
1007 I/A Rcpts (Other) 2.8											
1105 PF Gross (Other) 0.6			0.0	0.0	0.0	0.0	0.0	0.0			_
FY2020 GGU 3% COLA SalA	.dj 7.	2 7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5											
1007 I/A Rcpts (Other) 4.4											
1105 PF Gross (Other) 1.3	.d.i 0.	6 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Sal A	aj u.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Furlough 1004 Gen Fund (UGF) 0.3											
1105 PF Gross (Other) 0.3											
Reverse Supervisory Unit Furlough Contract Terms Salk	.dj 0.	2 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 0.1	u.	L 0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1105 PF Gross (Other) 0.1											
* 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 Conf	om 2,712.	8 2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 1,510.2											
1007 I/A Rcpts (Other) 1,202.6	_	_	_			_					
	In 0.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business to Address Workload Demands		•			0.0	0.0	0.0	0.0			_
Transfer Associate Attorney I (03-0231) to Special Litigation to	ut 0.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands		• 1100	0.0	110 0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	IT 0.	0 -110.0	0.0	110.0	(1 ()	(1 ()	() ()	(1 ()	- 11	(1	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued) Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9			0.0	0.0	0.0	0.0	0.0	0.0	0.0	1		
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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	Tr0ut	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	Tr0ut	-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 Ropts (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
1007 I/A Ropts (Other) 1.7 FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9 1007 I/A Rcpts (Other) 3.0												
Reverse Supervisory Unit Furlough Contract Terms 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
* 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	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1141 RCA Rcpts (DGF) 2,360.6 Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	Ö	Ő
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures Executive Branch 50% Travel Reduction	LIT Dec	0.0 -7.7	0.0	8.1 -7.7	-8.1 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0	0	0
1004 Gen Fund (UGF) -3.5 1141 RCA Rcpts (DGF) -4.2												
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 0.4	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 18.4 Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 1141 RCA Rcpts (DGF) 1.8												
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	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Civil Division (continued) Regulatory Affairs Public Advocacy (continued) FY2020 GGU HI from \$1432 to \$1530 (continued)												
1141 RCA Rcpts (DGF) 6.7 * 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 FY19 Conference Committee 1004 Gen Fund (UGF) 953.1 1007 I/A Rcots (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	TrIn	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 Transfer Attorney IV (03-0320) to Legislation/Regulations for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise Align Authority to Comply with Vacancy Factor Guidelines Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	LIT TrIn	0.0 20.0	-60.0 20.0	0.0	60.0	0.0 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0 1007 I/A Rcpts (Other) 10.0 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
* 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 1004 Gen Fund (UGF) 212.9 1007 I/A Ropts (Other) 1,555.9	ConfCom	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 84.1 Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise 1004 Gen Fund (UGF) 131.3	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Supervisory Unit Furlough Contract Terms 1007 I/A Ropts (Other) 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) 1.3	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.1 FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 2.3	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.9 Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Civil Division (continued) Information and Project Support (continued)												
* 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 1007 I/A Ropts (Other) 4,207.9	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
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 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 Transfer Law Office Assistant I (03-0217) to Transportation to	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands												
Transfer to Transportation to Comply with Vacancy Factor Guidelines	Tr0ut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.0 Transfer Paralegal II (03-0288) to Human Services to Address	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workload Demands 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
1007 I/A Rcpts (Other) 11.9 FY2020 GGU 3% COLA	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.4 Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 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	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1061 CIP Rcpts (Other) 200.0 Transfer Attorney IV (03-0207) 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 Transfer Law Office Assistant I (03-0217) from Torts and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Workers' Compensation to Address Workload Demands Transfer from Torts and Workers' Compensation to Comply with	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines 1007 I/A Rcpts (Other) 50.0 Transfer Law Office Assistant I (03-0322) to Natural Resources	Tr0ut	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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
Transfer Law Office Assistant II (03-1047) to Torts and Workers'	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation to Address Workload Demands												
Transfer Law Office Assistant I (03-0171) 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 from Child Protection to Meet Personal Services	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1007 I/A Rcpts (Other) 180.0												
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.9												
1061 CIP Rcpts (Other) -0.4												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.4												
FY2020 GGU 3% COLA	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.8												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1007 I/A Rcpts (Other) 0.6												
* Allocation Total *		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
* * Appropriation Total * *		49,048.7	35,921.6	322.8	12,319.0	484.7	0.6	0.0	0.0	259	0	0
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	COITTCOIII	020.0	777.0	20.0	176.7	10.0	0.0	0.0	0.0	9	O	O
Transfer to Administrative Services to Comply with Vacancy	Tr0ut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines	11000	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	O	0	U
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	Dec	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	O	Ü
* Allocation Total *		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
Allocation Total		30113	111.0	1.0	12.1	10.0	0.0	0.0	0.0	Ü	Ü	O
Administrative Services												
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	COITTCOIL	2,900.2	1,401.0	9.2	1,509.2	0.0	0.0	0.0	0.0	10	U	U
1004 Gen Fund (OGF) 1,809.5												
1061 CIP Ropts (Other) 106.2												
Transfer to Department of Administration for Centralized Office	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
of IT Program Alignment	ATTOUL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_ T	U	U
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	U	U	U
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	L11	0.0	147.1	0.0	140.1	0.0	0.0	0.0	0.0	U	U	U
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	L11	0.0	07.0	0.0	07.0	0.0	0.0	0.0	0.0	U	U	U
Oct vices Agreement												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT _	TMP
Administration and Support (continued)												
Administrative Services (continued)												
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												
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												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) 2.6												
FY2020 GGU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6												
1007 I/A Rcpts (Other) 6.4												
CEA 40 hour workweek	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.7												
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												
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												
GA 3/14 Office of Information Technology Salary Adjustment	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Billed to Agencies												
1004 Gen Fund (UGF) 33.7	-											
* 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	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												
* Allocation Total *	-	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		4,497.0	1.750.9	9.3	2,723.8	13.0	0.0	0.0	0.0	18	0	0
* * * Agency Total * * *		88,396.9	68,463.2	907.0	18,158.8	861.3	6.6	0.0	0.0	521	0	0
		-			-						-	
* * * * All Agencies Total * * * *		88,396.9	68,463.2	907.0	18,158.8	861.3	6.6	0.0	0.0	521	0	0

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]