

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Justice Litigation to Meet Personal Services Projected Costs	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Fourth Judicial District to Meet Personal Services Projected Costs	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
1007 I/A Rcpts (Other)		-10.0										
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	Sa1Adj	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	Sa1Adj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit Furlough Contract Terms	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
CC: Funding to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 Vacancy Factor Guidelines	TrIn	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	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									
	Dec	Executive Branch 50% Travel Reduction	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-8.5									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.6									
	SalAdj	FY2020 GGU 3% COLA	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	11.8									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.4									
	Inc	CC: Funding to Add an Office Assistant II	97.7	97.7	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	97.7									
	Inc	CC: Item 8: Use UGF to reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	533.5	533.5	0.0	0.0	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	533.5									
	Veto	Eliminate Reopening Utqiagvik Office and Adding One Attorney IV and One V/W Paralegal II	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-533.5									
	Veto	Eliminate Funding Added by Legislature to Add an Office Assistant II	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-97.7									
		* Allocation Total *	1,595.8	1,451.7	0.3	106.9	36.9	0.0	0.0	8	0	0
Third Judicial District: Anchorage												
	ConfCom	FY19 Conference Committee	7,897.8	6,746.8	76.6	988.2	86.2	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									
	PosAdj	Add Law Office Assistant I in Anchorage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrOut	Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-165.0									
	TrOut	Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-35.0									
	LIT	Align Authorization to Meet Personal Services Projected Costs	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	TrOut	Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
Fully Fund Two Prosecutors and Support Staff Added in SLA2018	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
Executive Branch 50% Travel Reduction	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU 3% COLA	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
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 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 Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
* 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												
FY19 Conference Committee	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,186.1										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		84.9										
Add Law Office Assistant I in Kodiak	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Victim/Witness Paralegal I in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
1007 I/A Rcpts (Other)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
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										

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1007 I/A Rcpts (Other)		0.3										
CC: Funding to Add a Victim/Witness Paralegal	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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
Fourth Judicial District												
FY19 Conference Committee	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,869.4										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		424.5										
Add Victim/Witness Paralegal I in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		211.6										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		10.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund a Prosecutor and Support Staff Added in SLA2018	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Executive Branch 50% Travel Reduction	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
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										

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Criminal Division (continued)												
Fourth Judicial District (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
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										
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										
Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
* Allocation Total *		6,735.6	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	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										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-215.0										
1007 I/A Rcpts (Other)		-275.0										
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
1007 I/A Rcpts (Other)		-60.0										
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		134.0										
Transfer from First Judicial District to Meet Personal Services Projected Costs	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		10.0										
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										

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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	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
(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										
1003 GF/Match (UGF)		510.3										
1004 Gen Fund (UGF)		3,796.0										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,165.0										
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.0										
1007 I/A Rcpts (Other)		275.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise	TrOut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-211.6										
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-134.0										
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

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Numbers and Language

Agency: Department of Law

	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										
1007 I/A Rcpts (Other)		3.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.1										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
Funding to Add a Victim/Witness Paralegal I	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.9										
Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
* 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 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	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	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,218.6										
1007 I/A Rcpts (Other)		2,292.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		183.0										
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Human Services to Meet Personal Services Projected Costs	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
Transfer to Transportation to Meet Personal Services Projected Costs	TrOut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-180.0										
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
1007 I/A Rcpts (Other)		-12.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1007 I/A Rcpts (Other)		2.3										
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 Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		0.3										
* 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.5										
Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
1007 I/A Rcpts (Other)		-80.0										
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Environmental Law to Meet Personal Services Projected Costs	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer to Deputy Attorney General's Office to Meet Personal Services Projected Costs	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer to Special Litigation to Meet Personal Services Projected Costs	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-10.0										
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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										

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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)												
Commercial and Fair Business (continued)												
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 Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		7.3										
FY2020 GGU 3% COLA	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		12.4										
* 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 Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
1007 I/A Rcpts (Other)		10.0										
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-2.7										
1055 IA/OIL HAZ (Other)		-1.0										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* 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 to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
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										
1007 I/A Rcpts (Other)		6.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
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
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										
1007 I/A Rcpts (Other)		2,866.3										

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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 Legal Expertise	TrOut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.8										
1007 I/A Rcpts (Other)		-183.0										
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise	TrOut	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
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 Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1007 I/A Rcpts (Other)		80.0										
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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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)												
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 Services Projected Costs	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
1007 I/A Rcpts (Other)		60.0										
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	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.7										
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
* 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												
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										
L Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,169.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands	TrOut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.1										

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Civil Division (continued)												
Natural Resources (continued)												
	Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise	TrOut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-131.3									
	Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	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
	1004 Gen Fund (UGF)		-750.0									
	1007 I/A Rcpts (Other)		750.0									
L	Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0	0	0
	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
	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	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2									
	1007 I/A Rcpts (Other)		2.8									
	1105 PF Gross (Other)		0.6									
	FY2020 GGU 3% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.5									
	1007 I/A Rcpts (Other)		4.4									
	1105 PF Gross (Other)		1.3									
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.3									
	1105 PF Gross (Other)		0.3									
	Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		0.1									
	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	26	0	0
Opinions, Appeals and Ethics												
	FY19 Conference Committee	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	16	0	0
	1004 Gen Fund (UGF)		1,510.2									
	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	1	0	0
	Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0	0	0

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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										
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Legislation/Regulations to Meet Personal Services Projected Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
1007 I/A Rcpts (Other)		-60.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.0										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
* 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	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		457.9										
1141 RCA Rcpts (DGF)		2,360.6										
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	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1141 RCA Rcpts (DGF)		-4.2										
FY2020 GGU 3% COLA	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1141 RCA Rcpts (DGF)		18.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.8										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

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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	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		953.1										
1007 I/A Rcpts (Other)		236.4										
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
Executive Branch 50% Travel Reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
* 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 Address Workload Demands	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.1										
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.3										
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.1										
FY2020 GGU 3% COLA	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		14.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										

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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	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 Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation to Comply with Vacancy Factor Guidelines	TrOut	-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 Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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 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	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
* 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	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other)		2,196.6										
1061 CIP Rcpts (Other)		200.0										
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Civil Division (continued)												
Transportation Section (continued)												
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	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 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												
* 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												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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												
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 of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

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)												
Transfer Administrative Services Director (03-0068) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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 Furlough	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.7										
Reverse Supervisory Unit Furlough Contract Terms	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 Billed to Agencies	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
* 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]