

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)                                      |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| VETO ADDBACK: Eliminate Funding Added by Legislature to Add an Office Assistant II<br>1004 Gen Fund (UGF)       | Inc               | 97.7                     | 97.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |
| HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add an Office Assistant II<br>1004 Gen Fund (UGF) | Veto              | -97.7                    | -97.7                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| <b>FY20 Final Op Budget Total</b>   |                   | <b>2,129.3</b>           | <b>1,985.2</b>           | <b>0.3</b>    | <b>106.9</b>    | <b>36.9</b>        | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>10</b>  | <b>0</b>   | <b>0</b>   |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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



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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>*** FY19 Conference Committee ***</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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             |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>6,300.9</b>    | <b>5,552.5</b>    | <b>176.4</b> | <b>504.2</b> | <b>67.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>                             |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>6,300.9</b>    | <b>5,552.5</b>    | <b>176.4</b> | <b>504.2</b> | <b>67.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>43</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>                                  |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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        |
| <b>FY19 Management Plan Total</b>  |            | <b>6,360.9</b>    | <b>5,644.5</b>    | <b>176.4</b> | <b>472.2</b> | <b>67.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>45</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>                               |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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        |
| <b>FY20 Adjusted Base Total</b>  |            | <b>6,612.5</b>    | <b>6,006.1</b>    | <b>176.4</b> | <b>362.2</b> | <b>67.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>                                      |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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             |                   |              |              |             |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>6,672.1</b>    | <b>6,083.7</b>    | <b>158.4</b> | <b>362.2</b> | <b>67.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>46</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***</b>                                    |            |                   |                   |              |              |             |                |            |            |           |          |          |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj     | 21.0              | 21.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 19.9              |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 1.1               |                   |              |              |             |                |            |            |           |          |          |
| FY2020 GGU 3% COLA   | SalAdj     | 40.0              | 40.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 37.2              |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 2.8               |                   |              |              |             |                |            |            |           |          |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                                    | SalAdj     | 2.1               | 2.1               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 2.0               |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.1               |                   |              |              |             |                |            |            |           |          |          |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>*** FY19 Conference Committee ***</b>  |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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             |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>2,935.2</b>    | <b>1,861.5</b>    | <b>128.5</b> | <b>900.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>                                      |            |                   |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>2,935.2</b>    | <b>1,861.5</b>    | <b>128.5</b> | <b>900.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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             |                   |              |              |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>   |            | <b>2,240.2</b>    | <b>1,441.5</b>    | <b>128.5</b> | <b>625.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>  |            |                   |                   |              |              |             |                |            |            |           |          |          |
| 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              |                   |              |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>2,409.2</b>    | <b>1,610.5</b>    | <b>128.5</b> | <b>625.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>   |            |                   |                   |              |              |             |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction   | Dec        | -61.5             | 0.0               | -61.5        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -34.4             |                   |              |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | -27.1             |                   |              |              |             |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>2,347.7</b>    | <b>1,610.5</b>    | <b>67.0</b>  | <b>625.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language**

**Agency: Department of Law**

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expenditure</u>  | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   | <b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b> |                          |               |                 |                    |                       |               |             |            |            |            |
| 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   |                          |               |                 |                    |                       |               |             |            |            |            |
| Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot            | 1,602.7   | 1,356.5                  | 13.6          | 211.9           | 15.7               | 5.0                   | 0.0           | 0.0         | 14         | 0          | 0          |
| 1169 PCE Endow (DGF)  |                   | 1,602.7   |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Final Op Budget Total</b>                                 |                   | <b>3,957.1</b>  | <b>2,973.7</b>           | <b>80.6</b>   | <b>837.5</b>    | <b>60.3</b>        | <b>5.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>25</b>  | <b>0</b>   | <b>0</b>   |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY19 Conference Committee * * *  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| FY19 Conference Committee  | ConfCom           | 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                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>288.7</b>             | <b>247.1</b>             | <b>18.1</b>   | <b>20.5</b>     | <b>3.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>288.7</b>             | <b>247.1</b>             | <b>18.1</b>   | <b>20.5</b>     | <b>3.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>288.7</b>             | <b>247.1</b>             | <b>18.1</b>   | <b>20.5</b>     | <b>3.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                  |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs | TrIn              | 10.0                     | 10.0                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 10.0                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>298.7</b>             | <b>257.1</b>             | <b>18.1</b>   | <b>20.5</b>     | <b>3.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                         |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -13.3                    | 0.0                      | -13.3         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -13.3                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>285.4</b>             | <b>257.1</b>             | <b>4.8</b>    | <b>20.5</b>     | <b>3.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *                       |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Final Op Budget Total</b>  |                   | <b>285.4</b>             | <b>257.1</b>             | <b>4.8</b>    | <b>20.5</b>     | <b>3.0</b>         | <b>0.0</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>1</b>   | <b>0</b>   | <b>0</b>   |

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

**Numbers and Language**

**Agency: Department of Law**

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

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



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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| <b>* * * FY19 Conference Committee * * *</b>   |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Conference Committee Total</b>   |                   | <b>6,096.5</b>           | <b>4,102.3</b>           | <b>51.0</b>   | <b>1,850.5</b>  | <b>92.1</b>        | <b>0.6</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>32</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                           |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Authorized Total</b>   |                   | <b>6,062.0</b>           | <b>4,102.3</b>           | <b>51.0</b>   | <b>1,816.0</b>  | <b>92.1</b>        | <b>0.6</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>32</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                                |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                    |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY19 Management Plan Total</b>  |                   | <b>5,902.0</b>           | <b>3,942.3</b>           | <b>51.0</b>   | <b>1,816.0</b>  | <b>92.1</b>        | <b>0.6</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>29</b>  | <b>0</b>   | <b>0</b>   |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                             |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands                | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands          | TrIn              | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 1          | 0          | 0          |

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

**Numbers and Language**

**Agency: Department of Law**

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** Changes from FY19 Management Plan to FY20 Adjusted Base *** (continued)                    |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Environmental Law to Meet Personal Services Projected Costs                        | TrOut             | -45.0                    | -45.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -35.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -10.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Deputy Attorney General's Office to Meet Personal Services Projected Costs         | TrOut             | -10.0                    | -10.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -10.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer to Special Litigation to Meet Personal Services Projected Costs                       | TrOut             | -20.0                    | -20.0                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -10.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -10.0                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands | TrOut             | 0.0                      | 0.0                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| <b>FY20 Adjusted Base Total</b>  |                   | <b>5,827.0</b>           | <b>3,867.3</b>           | <b>51.0</b>   | <b>1,816.0</b>  | <b>92.1</b>        | <b>0.6</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>0</b>   |
| *** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***                                       |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| Fully Fund a Consumer Protection Attorney Added in SLA2018                                     | Inc               | 53.7                     | 53.7                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | 53.7                     |                          |               |                 |                    |                       |               |             |            |            |            |
| Executive Branch 50% Travel Reduction  | Dec               | -12.3                    | 0.0                      | -12.3         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |                   | -0.6                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts (Other)   |                   | -10.1                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1108 Stat Desig (Other)  |                   | -1.5                     |                          |               |                 |                    |                       |               |             |            |            |            |
| 1168 Tob ED/CES (DGF)  |                   | -0.1                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>20GovAmdTOTAL Total</b>   |                   | <b>5,868.4</b>           | <b>3,921.0</b>           | <b>38.7</b>   | <b>1,816.0</b>  | <b>92.1</b>        | <b>0.6</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>0</b>   |
| *** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***                                     |                   |                          |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                     |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>FY20 Final Op Budget Total</b>  |                   | <b>5,892.5</b>           | <b>3,945.1</b>           | <b>38.7</b>   | <b>1,816.0</b>  | <b>92.1</b>        | <b>0.6</b>            | <b>0.0</b>    | <b>0.0</b>  | <b>27</b>  | <b>0</b>   | <b>0</b>   |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>3,051.4</b>    | <b>2,610.9</b>    | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>19</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                     |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>3,051.4</b>    | <b>2,610.9</b>    | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>19</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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        |
| <b>FY19 Management Plan Total</b>  |            | <b>3,051.4</b>    | <b>2,610.9</b>    | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>19</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                       |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>3,196.4</b>    | <b>2,755.9</b>    | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                              |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>3,190.4</b>    | <b>2,755.9</b>    | <b>71.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>                            |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Reverse Supervisory Unit Furlough Contract Terms   | SalAdj     | 0.3               | 0.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.2               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.1               |                   |             |              |             |                |            |            |           |          |          |
| FY2020 GGU HI from \$1432 to \$1530  | SalAdj     | 7.4               | 7.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 3.8               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 3.6               |                   |             |              |             |                |            |            |           |          |          |
| FY2020 GGU 3% COLA   | SalAdj     | 13.3              | 13.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 6.6               |                   |             |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 6.7               |                   |             |              |             |                |            |            |           |          |          |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough                                | SalAdj     | 0.9               | 0.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 0.4               |                   |             |              |             |                |            |            |           |          |          |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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



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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY19 Conference Committee * * *   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY19 Conference Committee   | ConfCom    |                   |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 819.5             |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 335.1             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>1,154.6</b>    | <b>958.4</b>      | <b>22.2</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>1,154.6</b>    | <b>958.4</b>      | <b>22.2</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *                        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise     | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines     | TrIn       | 160.0             | 160.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 80.0              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 80.0              |                   |             |              |             |                |            |            |          |          |          |
| <b>FY19 Management Plan Total</b>   |            | <b>1,314.6</b>    | <b>1,118.4</b>    | <b>22.2</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *                     |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise | TrIn       | 100.0             | 100.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 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              |                   |             |              |             |                |            |            |          |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>1,534.6</b>    | <b>1,338.4</b>    | <b>22.2</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *                            |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Executive Branch 50% Travel Reduction   | Dec        | -2.7              | 0.0               | -2.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2.0              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | -0.7              |                   |             |              |             |                |            |            |          |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>1,531.9</b>    | <b>1,338.4</b>    | <b>19.5</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *                          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 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               |                   |             |              |             |                |            |            |          |          |          |
| <b>FY20 Final Op Budget Total</b>   |            | <b>1,534.8</b>    | <b>1,341.3</b>    | <b>19.5</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>*** FY19 Conference Committee ***</b>   |            |                   |                   |            |              |             |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 2,712.8           | 2,565.1           | 3.1        | 144.6        | 0.0         | 0.0            | 0.0        | 0.0        | 16        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,510.2           |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 1,202.6           |                   |            |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>2,712.8</b>    | <b>2,565.1</b>    | <b>3.1</b> | <b>144.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>                                 |            |                   |                   |            |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>2,712.8</b>    | <b>2,565.1</b>    | <b>3.1</b> | <b>144.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>                                      |            |                   |                   |            |              |             |                |            |            |           |          |          |
| Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands            | TrIn       | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands                | TrOut      | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Align Authority to Comply with Vacancy Factor Guidelines   | LIT        | 0.0               | -110.0            | 0.0        | 110.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>2,712.8</b>    | <b>2,455.1</b>    | <b>3.1</b> | <b>254.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>                                   |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 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  | TrOut      | -120.0            | -120.0            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Projected Costs  |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | -60.0             |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | -60.0             |                   |            |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>2,592.8</b>    | <b>2,335.1</b>    | <b>3.1</b> | <b>254.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>  |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 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              |                   |            |              |             |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>2,591.9</b>    | <b>2,335.1</b>    | <b>2.2</b> | <b>254.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>*** Changes from 20GovAmdTOTAL to FY20 Final Op Budget ***</b>  |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 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               |                   |            |              |             |                |            |            |           |          |          |
| <b>FY20 Final Op Budget Total</b>  |            | <b>2,598.2</b>    | <b>2,341.4</b>    | <b>2.2</b> | <b>254.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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             |                   |            |              |             |                |            |            |          |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>1,189.5</b>    | <b>912.3</b>      | <b>8.4</b> | <b>240.9</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>1,189.5</b>    | <b>912.3</b>      | <b>8.4</b> | <b>240.9</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                               |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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        |
| <b>FY19 Management Plan Total</b>   |            | <b>1,189.5</b>    | <b>852.3</b>      | <b>8.4</b> | <b>300.9</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                            |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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              |                   |            |              |             |                |            |            |          |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>1,209.5</b>    | <b>872.3</b>      | <b>8.4</b> | <b>300.9</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                                   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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              |                   |            |              |             |                |            |            |          |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>1,208.9</b>    | <b>872.3</b>      | <b>7.8</b> | <b>300.9</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>                                 |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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               |                   |            |              |             |                |            |            |          |          |          |
| <b>FY20 Final Op Budget Total</b>   |            | <b>1,211.6</b>    | <b>875.0</b>      | <b>7.8</b> | <b>300.9</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>  |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 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           |                   |            |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>  |            | <b>1,768.8</b>    | <b>1,529.8</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>        |            |                   |                   |            |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>1,768.8</b>    | <b>1,529.8</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>             |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 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             |                   |            |              |             |                |            |            |           |          |          |
| <b>FY19 Management Plan Total</b>   |            | <b>1,984.2</b>    | <b>1,745.2</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>          |            |                   |                   |            |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>   |            | <b>1,984.2</b>    | <b>1,745.2</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                 |            |                   |                   |            |              |             |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>  |            | <b>1,984.2</b>    | <b>1,745.2</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>               |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 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               |                   |            |              |             |                |            |            |           |          |          |
| <b>FY20 Final Op Budget Total</b>   |            | <b>2,013.2</b>    | <b>1,774.2</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY19 Conference Committee * * *</b>  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY19 Conference Committee<br>1007 I/A Rcpts (Other) 4,207.9   | ConfCom    | 4,207.9           | 3,903.7           | 26.9        | 243.7        | 33.6        | 0.0            | 0.0        | 0.0        | 30        | 0        | 0        |
| <b>FY19 Conference Committee Total</b>  |            | <b>4,207.9</b>    | <b>3,903.7</b>    | <b>26.9</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>                        |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>  |            | <b>4,207.9</b>    | <b>3,903.7</b>    | <b>26.9</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>                             |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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<br>1007 I/A Rcpts (Other) -50.0 | TrOut      | -50.0             | -50.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY19 Management Plan Total</b>   |            | <b>4,157.9</b>    | <b>3,853.7</b>    | <b>26.9</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>                          |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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        |
| <b>FY20 Adjusted Base Total</b>   |            | <b>4,157.9</b>    | <b>3,853.7</b>    | <b>26.9</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>                                 |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction<br>1007 I/A Rcpts (Other) -9.7                                | Dec        | -9.7              | 0.0               | -9.7        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>20GovAmdTOTAL Total</b>  |            | <b>4,148.2</b>    | <b>3,853.7</b>    | <b>17.2</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY2020 GGU HI from \$1432 to \$1530<br>1007 I/A Rcpts (Other) 11.9                                  | SalAdj     | 11.9              | 11.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| FY2020 GGU 3% COLA<br>1007 I/A Rcpts (Other) 22.4   | SalAdj     | 22.4              | 22.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough<br>1007 I/A Rcpts (Other) 1.3     | SalAdj     | 1.3               | 1.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Reverse Supervisory Unit Furlough Contract Terms<br>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        |
| <b>FY20 Final Op Budget Total</b>   |            | <b>4,184.0</b>    | <b>3,889.5</b>    | <b>17.2</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |



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

**Numbers and Language**

**Agency: Department of Law**

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

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY19 Conference Committee * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| FY19 Conference Committee  | ConfCom    | 2,396.6           | 1,778.7           | 28.5        | 561.0        | 28.4        | 0.0            | 0.0        | 0.0        | 12        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 2,196.6           |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | 200.0             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Conference Committee Total</b>   |            | <b>2,396.6</b>    | <b>1,778.7</b>    | <b>28.5</b> | <b>561.0</b> | <b>28.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Conference Committee to FY19 Authorized * * *                                      |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY19 Authorized Total</b>   |            | <b>2,396.6</b>    | <b>1,778.7</b>    | <b>28.5</b> | <b>561.0</b> | <b>28.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Authorized to FY19 Management Plan * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise                         | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines                     | TrIn       | 50.0              | 50.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 50.0              |                   |             |              |             |                |            |            |           |          |          |
| Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands                 | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands  | TrOut      | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY19 Management Plan Total</b>  |            | <b>2,446.6</b>    | <b>1,828.7</b>    | <b>28.5</b> | <b>561.0</b> | <b>28.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *  |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands    | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer from Child Protection to Meet Personal Services Projected Costs                                   | TrIn       | 180.0             | 180.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 180.0             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Adjusted Base Total</b>  |            | <b>2,626.6</b>    | <b>2,008.7</b>    | <b>28.5</b> | <b>561.0</b> | <b>28.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Executive Branch 50% Travel Reduction  | Dec        | -9.3              | 0.0               | -9.3        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | -8.9              |                   |             |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |            | -0.4              |                   |             |              |             |                |            |            |           |          |          |
| <b>20GovAmdTOTAL Total</b>   |            | <b>2,617.3</b>    | <b>2,008.7</b>    | <b>19.2</b> | <b>561.0</b> | <b>28.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| * * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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               |                   |             |              |             |                |            |            |           |          |          |
| <b>FY20 Final Op Budget Total</b>  |            | <b>2,627.1</b>    | <b>2,018.5</b>    | <b>19.2</b> | <b>561.0</b> | <b>28.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

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

**Numbers and Language**

**Agency: Department of Law**

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

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

## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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

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

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.[2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001SUPP+2020 FNL FTSup]