Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
Criminal Division												
First Judicial District												
FY19 Conference Committee	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 2,040.7		,	,									
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 59.8												
Add Law Office Assistant I in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Third Judicial District: Anchorage to Comply with	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 35.0												
Transfer Office Assistant II (03-1188) to the Third Judicial	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
District: Anchorage to Address Workload Demands												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Criminal Justice Litigation to Meet Personal	Tr0ut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs												
1004 Gen Fund (UGF) -25.0												
1007 I/A Rcpts (Other) -10.0												
Transfer to Fourth Judicial District to Meet Personal Services	Tr0ut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) -30.0												
1007 I/A Rcpts (Other) -10.0												
Executive Branch 50% Travel Reduction	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.3												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.8												
FY2020 GGU 3% COLA	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.8												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.8										_	_	_
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3	-											
CC: Funding to Add an Office Assistant II	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 80.0		20.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	-		
Eliminate Funding Added by Legislature to Add an Office	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Assistant II												
1004 Gen Fund (UGF) -80.0	T	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	1	^	0
VETO ADDBACK: Eliminate Funding Added by Legislature to	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add an Office Assistant II												
1004 Gen Fund (UGF) 80.0	Voto	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB2001 Veto Reverse Eliminate Funding Added by Legislature	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
to Add an Office Assistant II 1004 Gen Fund (UGF) -80.0												
,		2 000 0	1 700 4	CC 7	107.7	20.1	0.0	0.0	0.0	1.		
* Allocation Total *		2,068.9	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
Second Judicial District												
FY19 Conference Committee	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
	COLLICOIII	1,300.0	1,410.4	0.0	100.9	30.9	0.0	0.0	0.0	/	U	U
1004 Gen Fund (UGF) 1,367.8												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued) FY19 Conference Committee (continued) 1005 GF/Prgm (DGF) 1.0												
Add Law Office Assistant I in Kotzebue Transfer from Third Judicial District: Anchorage to Comply with	PosAdj TrIn	0.0 165.0	0.0 165.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	1	0	0
Vacancy Factor Guidelines 1004 Gen Fund (UGF) 165.0 Fully Fund a Prosecutor Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 4.6	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% CÒLA 1004 Gen Fund (UGF) 11.8	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add an Office Assistant II 1004 Gen Fund (UGF) 97.7	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
CC: Item 8: Use UGF to reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II 1004 Gen Fund (UGF) 533.5	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Eliminate Reopening Utqiagvik Office and Adding One Attorney IV and One V/W Paralegal II 1004 Gen Fund (UGF) -533.5	Veto	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Eliminate Funding Added by Legislature to Add an Office Assistant II 1004 Gen Fund (UGF) -97.7	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
VETO ADDBACK: Eliminate Reopening Utqiagvik Office and Adding 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 VETO ADDBACK: Eliminate Funding Added by Legislature 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 HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add an Office Assistant II 1004 Gen Fund (UGF) -97.7	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		2,129.3	1,985.2	0.3	106.9	36.9	0.0	0.0	0.0	10	0	0
Third Judicial District: Anchorage FY19 Conference Committee 1004 Gen Fund (UGF) 7,616.2 1005 GF/Prgm (DGF) 11.0	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1007 I/A Rcpts (Other) 270.6 Add Law Office Assistant I in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
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	Tr0ut	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	Tr0ut	-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	Tr0ut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines 1004 Gen Fund (UGF) -35.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) to Criminal	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Appeals/Special Litigation to Address Workload Demands												
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 1004 Gen Fund (UGF) -8.7	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 28.1 1007 I/A Ropts (Other) 0.3	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 44.7	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.4 Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Funding to Add a Law Office Assistant I 1004 Gen Fund (UGF) 80.7	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.7												
VETO ADDBACK: Eliminate Funding Added by Legislature to	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Law Office Assistant I 1004 Gen Fund (UGF) 80.7												
HB2001 Veto Reverse Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.7												
* Allocation Total *		7,847.1	6,904.8	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
Third Judicial District: Outside Anchorage	0 00	5 077 °	4 750 4	101.0	200 7	00.0	0.0	0.0	0.0	40	0	0
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

Numbers and Language

Criminal Division (continued) Third Judicial District: Outside Anchorage (continued) FY19 Conference Committee (continued) 1004 Gen Fund (UGF) 5,186.1 1005 GF/Prgm (UGF) 6.0 1007 IAR Ropts (Other) 84.9 84.9 84.0		Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
FY19 Conference Committee (continued) 1004 Gen Fund (UGF) 5,186.1 1005 GF/Prgm (DGF) 6.0 1007 I/A Rcpts (Other) 84.9 Add Law Office Assistant I in Kodiak PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Criminal Division (continued)												
FY19 Conference Committee (continued) 1004 Gen Fund (UGF) 5,186.1 1005 GF/Prgm (DGF) 6.0 1007 I/A Rcpts (Other) 84.9 Add Law Office Assistant I in Kodiak PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, ,												
1004 Gen Fund (UGF) 5,186. 1 1005 GF/Prgm (DGF) 6.0 1007 I/A Ropts (Other) 84.9 Add Law Office Assistant I in Kodiak PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Add VictimWithress Paralegal I in Dillingham PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	U ()												
1005 GF/Prgm (ĎGF) 6 . 0 1007 I/A Ropts (Other) 84. 9 Add Law Office Assistant I in Kodiak PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	,												
1007 JA Ropts (Other) 84.9													
Add Law Office Assistant I in Kodiak PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Add Victim/Witness Paralegal I in Dillingham PosAdj 0.0 </td <td></td> <td>PosAdi</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>1</td> <td>Ω</td> <td>0</td>		PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	Ω	0
Transfer V/W Paralegal I (03-1028) from the Third Judicial Tr In 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•									1		
District: Anchorage to Address Workload Demands Transfer Attorney II (03-1183) from Criminal Justice Litigation													
Transfer Attorney II (03-1183) from Criminal Justice Litigation Tr In 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	O	O
for Required Legal Expertise Transfer from Criminal Justice Litigation to Comply with		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	Λ	Λ
Transfer from Criminal Justice Litigation to Comply with Tr In 145.0 145.0 145.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Vacancy Factor Guidelines 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 0.0 0.0 0.0 0.0		TnIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	0	Λ
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 0.0 0.0 0.0 0.0		11 111	145.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 0.0 0.0 0.0 0.0	•												
Align Authority to Comply with Vacancy Factor Guidelines LIT 0.0 30.0 0.0 -30.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Align Authorization to Meet Personal Services Projected Costs LIT 0.0 140.0 0.0 -140.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	, , , , , , , , , , , , , , , , , , , ,												
Align Authorization to Meet Personal Services Projected Costs LIT 0.0 140.0 0.0 -140.0 0.0 -140.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction Dec -12.8 0.0 -12.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1004 Gen Fund (UGF) -12.8 FY2020 GGU 3% COLA SalAdj 38.5 38.5 0.0													
FY2020 GGU 3% COLA SalAdj 38.5 38.5 0.0		Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	Ü	0	0
1004 Gen Fund (UGF) 38.2 1007 I/A Rcpts (Other) 0.3 Reverse Alaska State Employees Association (GGU) 15 Hour SalAdj 1.9 0.0<	,												
1007 I/A Rcpts (Other) 0.3 Reverse Alaska State Employees Association (GGU) 15 Hour SalAdj 1.9 0.0 0.		SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour SalAdj 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
	Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Furlough												
1004 Gen Fund (UGF) 1.9	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 0.0	Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5	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 0.0 0	FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.0	1004 Gen Fund (UGF) 23.0												
1007 I/A Rcpts (Other) 0.3	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		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 Veto -92.0 -92.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0		Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Witness Paralegal								***	***		_	-	
1004 Gen Fund (UGF) -92.0	<u> </u>												
VETO ADDBACK: Eliminate Funding Added by Legislature to Inc 92.0 92.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0		Inc	92.0	92 0	0.0	0.0	0.0	0.0	0.0	0.0	1	Ω	0
Add a Victim Witness Paralegal		1110	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	Ü
1004 Gen Fund (UGF) 92.0	•												
HB2001 Veto Reverse Eliminate Funding Added by Legislature Veto -92.0 -92.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0		Voto	-02 0	-02 N	0.0	0.0	0.0	0.0	0.0	0.0	-1	Λ	Λ
to Add a Victim Witness Paralegal		,ero	32.0	JL.U	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) -92.0	9												
		-	F 472 4	F 101 C	100 5	010.7	20. C	0.0	0.0	0.0	4.4		
* Allocation Total * 5,473.4 5,131.6 108.5 212.7 20.6 0.0 0.0 44 0 0	" Allocation Total "		5,4/3.4	5,131.0	108.5	212./	20.0	0.0	0.0	0.0	44	U	U
Founds, Audioid District	Countly Indiaial District												
Fourth Judicial District		0	C 200 0	r	176 4	F04 0	67.0	0.0	0.0	^ ^	40	^	^
FY19 Conference Committee ConfCom 6,300.9 5,552.5 176.4 504.2 67.8 0.0 0.0 43 0		ContCom	6,300.9	5,552.5	1/6.4	504.2	6/.8	0.0	0.0	0.0	43	U	U
1004 Gen Fund (UGF) 5,869.4	, ,												
1005 GF/Prgm (DGF) 7.0	1005 GF/Prgm (DGF) /.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other) 424.5												
Add Victim/Witness Paralegal I in Fairbanks	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	Ö	0
for Required Legal Expertise		•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer from Criminal Justice Litigation to Comply with	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines		30.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 60.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-1280) from Criminal Appeals/Special	TrIn	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	Ö	Ö
Litigation for Required Legal Expertise	11 111	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	O
1004 Gen Fund (UGF) 211.6												
Transfer from First Judicial District to Meet Personal Services	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs	11 111	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 30.0												
1007 I/A Ropts (Other) 10.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Fully Fund a Prosecutor and Support Staff Added in SLA2018	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.6	IIIC	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	DCC	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Janaj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (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	Jairag	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und (OGF) 37.2 1007 I/A Ropts (Other) 2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Janaa	2.1	۲.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.0												
1007 I/A Rcpts (Other) 0.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4	Janaa	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
CC: Funding to Add a Law Office Assistant I	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 82.5	IIIC	02.3	02.5	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Eliminate Funding Added by Legislature to Add a Law Office	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Assistant I	VCCO	02.3	02.5	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) -82.5												
VETO ADDBACK: Eliminate Funding Added by Legislature to	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Law Office Assistant I	IIIC	02.3	02.3	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1004 Gen Fund (UGF) 82.5												
HB2001 Veto Reverse Eliminate Funding Added by Legislature	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Add a Law Office Assistant I	VELO	02.3	02.5	0.0	0.0	0.0	0.0	0.0	0.0	. 1	U	U
1004 Gen Fund (UGF) -82.5												
,	_	6,735.6	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	0	
* Allocation Total *		0,733.0	0,14/.2	100.4	302.2	0/.0	0.0	0.0	0.0	40	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation												
FY19 Conference Committee	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 2,035.3		_,,,,,	-,									
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 898.9												
Transfer Law Office Assistant I (03-0131) from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands										_	-	-
Transfer Attorney III (03-1150) to the Third Judicial District:	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage for Required Legal Expertise										_	-	-
Transfer Attorney II (03-1183) to the Third Judicial District:	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Outside Anchorage for Required Legal Expertise										_	-	-
Transfer Attorney IV (03-1290) to the Fourth Judicial District for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
Transfer to Criminal Appeals/Special Litigation to Comply with	Tr0ut	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) -215.0												
1007 I/A Rcpts (Other) -275.0												
Transfer to Third Judicial District: Outside Anchorage to Comply	/ TrOut	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
with Vacancy Factor Guidelines	,											
1004 Gen Fund (UGF) -85.0												
1007 I/A Rcpts (Other) -60.0												
Transfer to Fourth Judicial District to Comply with Vacancy	Tr0ut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) -60.0												
Transfer Attorney III (03-1305) from Criminal Appeals/Special	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Litigation for Required Legal Expertise												
1007 I/A Rcpts (Other) 134.0												
Transfer from First Judicial District to Meet Personal Services	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) 25.0												
1007 I/A Rcpts (Other) 10.0												
Executive Branch 50% Travel Reduction	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.4												
1007 I/A Rcpts (Other) -27.1												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
FY2020 GGU 3% COLA	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.6												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.2												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
Ch. 4, FSSLA 2019 (HB 49) CRIMES;	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
SENTENCING; DRUGS; THEFT; REPORTS												
1169 PCE Endow (DGF) 1,602.7												

Numbers and Language

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
* Allocation Total *		3,957.1	2,973.7	80.6	837.5	60.3	5.0	0.0	0.0	25	0	0
Anocation rotal		3,337.1	2,373.7	00.0	037.3	00.5	3.0	0.0	0.0	23	O	O
Criminal Appeals/Special Litigation												
FY19 Conference Committee	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Ropts (Fed) 1,498.5	COITTCOIII	0,372.0	0,091.0	129.5	030.0	33.7	1.0	0.0	0.0	44	U	U
1002 Fed Repts (Fed) 1,498.3 1003 GF/Match (UGF) 510.3												
1004 Gen Fund (UGF) 3,796.0												
1005 GF/Prgm (DGF) 3.0												
1007 I/A Rcpts (Other) 1,165.0												
Add Two Prosecutors in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Attorney II (03-0350) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	Ö	Ö
Business for Fellowship Program												
Transfer from Criminal Justice Litigation to Comply with	TrIn	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 215.0												
1007 I/A Rcpts (Other) 275.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Law Office Assistant I (03-#012) from Third Judicial	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
District: Anchorage to Address Workload Demands												
Transfer Attorney IV (03-1280) to Fourth Judicial District for	Tr0ut	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) -211.6												
Transfer Attorney III (03-1305) to Criminal Justice Litigation for	Tr0ut	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
1007 I/A Rcpts (Other) -134.0	_											
Fully Fund a Statewide Drug Prosecutor Added in SLA2018	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.2		27.0	0.0	07.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1007 I/A Rcpts (Other) -2.3 FY2020 GGU HI from \$1432 to \$1530	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 6.6	Sairauj	15.5	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 GF/Match (UGF) 2.2												
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) 2.4												
FY2020 GGU 3% COLA	SalAd.i	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	3417140	55.5	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 GF/Match (UGF) 5.5												
1004 Gen Fund (UGF) 7.5												
1007 I/A Rcpts (Other) 3.7												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	· ·											
1002 Fed Rcpts (Fed) 1.2												
1003 GF/Match (UGF) 0.4												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued) Reverse Alaska State Employees Association (GGU) 15 Hour												
Furlough (continued)												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 0.1	0.3											
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										-1		
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		04.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	-		0
VETO ADDBACK: Eliminate Funding Added by Legislature to	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Victim Witness Paralegal I												
1004 Gen Fund (UGF) 91.9 HB2001 Veto Reverse Eliminate Funding Added by Legislature	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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	U	U
1004 Gen Fund (UGF) -91.9												
* Allocation Total *	-	7,173.3	6,399.3	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * Appropriation Total * *		35,384.7	31,324.2	574.9	3,116.0	363.6	6.0	0.0	0.0	246	0	0
Appropriation Total		33,304.7	31,324.2	374.3	3,110.0	303.0	0.0	0.0	0.0	240	U	U
Civil Division												
Deputy Attorney General's Office												
FY19 Conference Committee	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 268.7 1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 10.0 Transfer from Commercial and Fair Business to Meet Personal	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs	11.111	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 10.0												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -13.3	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
Child Protection												
FY19 Conference Committee	ConfCom	7.511.5	6.534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF) 5,218.6	COITTCOIII	7,511.5	0,554.0	JL.7	023.1	30.3	0.0	0.0	0.0	50	O	O
1007 I/A Ropts (Other) 2,292.9												
Transfer Attorney V (03-0251) from Labor and State Affairs for	TrIn	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) 45.8												
1007 I/A Rcpts (Other) 183.0												
Transfer Law Office Assistant I (03-0125) from Human Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer Law Office Assistant II (03-0067) to Human Services	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands							***			_	-	
Transfer Law Office Assistant I (03-0131) to Criminal Justice	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation to Address Workload Demands												
Transfer Attorney IV (03-0291) to Labor and State Affairs for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
Transfer Attorney III (03-0212) from Labor and State Affairs for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
Transfer to Human Services to Meet Personal Services	Tr0ut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) -145.0												
Transfer to Transportation to Meet Personal Services Projected	Tr0ut	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs												
1007 I/A Rcpts (Other) -180.0												
Align Authorization to Meet Personal Services Projected Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7												
1007 I/A Rcpts (Other) -12.0												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 0.2												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.0												
1007 I/A Rcpts (Other) 2.3												
FY2020 GGU 3% COLA	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.8												
1007 I/A Rcpts (Other) 3.1												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 0.3	-											
* Allocation Total *		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
Commercial and Fair Business												
FY19 Conference Committee	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund (UGF) 771.8												
1005 GF/Prgm (DGF) 153.7												
1007 I/A Rcpts (Other) 4,150.1												
1108 Stat Desig (Other) 918.0												
1168 Tob ED/CES (DGF) 102.9										_	_	_
Shared Services of Alaska and Information Technology	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1007 I/A Rcpts (Other) -34.5			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0	0
Transfer Attorney IV (03-0082) from Torts and Workers'	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Compensation for Required Legal Expertise												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Transfer Attorney III (03-0371) from Human Services for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
Transfer Attorney V (03-0229) from Natural Resources for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
Transfer Attorney II (03-0350) to Criminal Appeals/Special	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Litigation for Fellowship Program												
Transfer Attorney IV (03-0267) to Human Services for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise	Tr0ut	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	U	U
Transfer Law Office Assistant I (03-0330) to Environmental Law	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands	HOUL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	O
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands												
Transfer Attorney V (03-1038) to Torts and Workers'	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation for Required Legal Expertise												
Transfer to Legislation/Regulations to Comply with Vacancy	Tr0ut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1004 Gen Fund (UGF) -80.0												
1007 I/A Rcpts (Other) -80.0	TO+	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Ethics to Address Workload Demands	Hout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transfer Paralegal II (03-0343) from Opinions, Appeals and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ethics to Address Workload Demands										_	-	-
Transfer to Environmental Law to Meet Personal Services	Tr0ut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) -35.0												
1007 I/A Rcpts (Other) -10.0	T 0 .	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	_	
Transfer to Deputy Attorney General's Office to Meet Personal	Tr0ut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs 1004 Gen Fund (UGF) -10.0												
1004 Gen Fund (UGF) -10.0 Transfer to Special Litigation to Meet Personal Services	Tr0ut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs	Hout	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -10.0												
1007 I/A Rcpts (Other) -10.0												
Transfer Paralegal II (03-0132) to Torts and Workers'	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation to Address Workload Demands												
Fully Fund a Consumer Protection Attorney Added in SLA2018	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.7												
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 Ropts (Other) -10.1												
1108 Stat Desig (Other) -1.5 1168 Tob ED/CES (DGF) -0.1												
1100 100 EDICES (DGF) -0.1												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Civil Division (continued)												
Commercial and Fair Business (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	3417140	,	1.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	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	Jairag	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri tild (OGF) 0.1 1007 I/A Ropts (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
· · · · · · · · · · · · · · · · · · ·	SalAuj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 7.3	6 741.	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	^	_	^
FY2020 GGU 3% COLA	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1005 GF/Prgm (DGF) 1.3												
1007 I/A Rcpts (Other) 12.4	_											
* Allocation Total *		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
Environmental Law												
FY19 Conference Committee	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 529.0												
1007 I/A Rcpts (Other) 702.9												
1055 IA/OIL HAZ (Other) 457.3												
Transfer Law Office Assistant I (03-0330) from Commercial and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fair Business to Address Workload Demands												
Transfer Attorney V (03-0420) to Natural Resources for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commercial and Fair Business to Meet Personal	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	Ō	Ö	Ō
Services Projected Costs			10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 35.0												
1007 I/A Ropts (Other) 10.0												
Executive Branch 50% Travel Reduction	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1007 I/A Ropts (Other) -2.7												
1055 IA/OIL HAZ (Other) -1.0												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3	Janaj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
	SalAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	د م ۱ ۷ م ء	0.3	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Furlough												
1004 Gen Fund (UGF) 0.3	-	1 740 4	1 400 4	10.0	004 7	0.0	0.0	0.0	0.0	1.0		
* Allocation Total *		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT _	<u>TMP</u>
Civil Division (continued)												
Human Services												
FY19 Conference Committee	ConfCom	3.051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 1,372.3												
1007 I/A Rcpts (Other) 1,578.9												
1037 GF/MH (UGF) 100.2												
Transfer Law Office Assistant II (03-0067) from Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands												
Transfer Attorney IV (03-0267) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business for Required Legal Expertise												
Transfer Law Office Assistant I (03-0125) to Child Protection to	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands												
Transfer Attorney III (03-0371) to Commercial and Fair	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Business for Required Legal Expertise												
Transfer Paralegal II (03-0288) from Torts and Workers'	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Compensation to Address Workload Demands												
Transfer from Child Protection to Meet Personal Services	TrIn	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) 145.0												
Executive Branch 50% Travel Reduction	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9												
1007 I/A Rcpts (Other) -3.0												
1037 GF/MH (UGF) -0.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1007 I/A Rcpts (Other) 3.6												
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
1007 I/A Rcpts (Other) 6.7												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 0.5												
* Allocation Total *		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs					4 500 5							
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	T 0 :	200 5	000.6	0.0	0.0	0.0	0.0	0.0	0.0	-		
Transfer Attorney V (03-0251) to Child Protection for Required	Tr0ut	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise												
1004 Gen Fund (UGF) -45.8												
1007 I/A Rcpts (Other) -183.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc_	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
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	Tr0ut	-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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transfer Attorney IV (03-0378) from Opinions, Appeals and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ethics for Required Legal Expertise	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
for Required Legal Expertise	11 000	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer Attorney III (03-0212) to Child Protection for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.2												
1007 I/A Rcpts (Other) -6.4												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
1007 I/A Rcpts (Other) 1.0											_	_
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 1.3	-	4 010 0	2 071 2	05.7	1 550 5	CO. F	0.0		0.0	01		
* Allocation Total *		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
Legislation/Regulations												
FY19 Conference Committee	ConfCom	1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 819.5												
1007 I/A Rcpts (Other) 335.1												
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commercial and Fair Business to Comply with	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF) 80.0												
1007 I/A Rcpts (Other) 80.0												
Transfer Attorney V (03-0381) from Labor and State Affairs for	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) 100.0					_					_	_	_
Transfer from Opinions, Appeals and Ethics to Meet Personal	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs												
1004 Gen Fund (UGF) 60.0												
1007 I/A Rcpts (Other) 60.0	D-	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Executive Branch 50% Travel Reduction (continued)												
1004 Gen Fund (UGF) -2.0												
1007 I/A Rcpts (Other) -0.7												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1007 I/A Rcpts (Other) 0.7												
FY2020 GGU 3% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) 1.0												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1007 I/A Rcpts (Other) 0.1				40.5	450.0							
* Allocation Total *		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
Natural Resources												
FY19 Conference Committee	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF) 5,069.7												
1007 I/A Rcpts (Other) 827.6												
1105 PF Gross (Other) 2,619.1												
1162 AOGCC Rct (DGF) 225.0												
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
1004 Gen Fund (UGF) $1,169.3$										_	_	_
Shared Services of Alaska and Information Technology	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Centralization Savings												
1004 Gen Fund (UGF) -2.2	D 41:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Attorney III (03-0226) in Natural Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business for Required Legal Expertise	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	11.111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ţ	U	U
Transfer Law Office Assistant I (03-0322) from Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ü
Transfer Attorney V (03-0229) to Commercial and Fair Business	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
for Required Legal Expertise												
Transfer Paralegal II (03-0185) to Information and Project	Tr0ut	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Support to Address Workload Demands												
1004 Gen Fund (UGF) -84.1												
Transfer Attorney III (03-0199) to Information and Project	Tr0ut	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Support for Required Legal Expertise												
1004 Gen Fund (UGF) -131.3												
Transfer Attorney IV (03-0207) to Transportation for Required	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Expertise	TO. !	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	Ō	0
Transfer Attorney IV (03-0044) to Labor and State Affairs for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Civil Division (continued)												
Natural Resources (continued)												
Transfer Attorney IV (03-0377) from Regulatory Affairs Public	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Advocacy for Required Legal Expertise												
Maintain Capacity to Accommodate Change in Rate Structure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -750.0												
1007 I/A Rcpts (Other) 750.0												
L Reverse Outside Counsel and North Pole Remedial Action	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
1004 Gen Fund (UGF) -1,169.3												
Executive Branch 50% Travel Reduction	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
1007 I/A Rcpts (Other) -8.7												
1105 PF Gross (Other) -3.7												
1162 AOGCC Rct (DGF) -0.2												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 2.8												
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	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
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												
* Allocation Total *		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
Opinions, Appeals and Ethics												
FY19 Conference Committee	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												
Transfer Paralegal II (03-0343) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business to Address Workload Demands										_		_
Transfer Associate Attorney I (03-0231) to Special Litigation to	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands										_	_	_
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-		0
Transfer Law Office Assistant II (03-0057) from Commercial	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
and Fair Business to Address Workload Demands	T 0 :	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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Transfer Attorney III (03-0162) from Labor and State Affairs for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise Transfer Paralegal II (03-0343) to Commercial and Fair	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Business to Address Workload Demands	11000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	O
Transfer to Legislation/Regulations to Meet Personal Services	Tr0ut	-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	0.34.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6 1007 I/A Ropts (Other) 1.7												
1007 I/A Rcpts (Other) 1.7 FY2020 GGU 3% COLA	SalAd.i	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	SarAuj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (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	Ŭ											
* Allocation Total *		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
Regulatory Affairs Public Advocacy												
FY19 Conference Committee	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 457.9		•	•		•							
1141 RCA Rcpts (DGF) 2,360.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Attorney IV (03-0377) to Natural Resources for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise			150.0	0.0	150.0	0.0	0.0	0.0	0.0		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 -7.7	0.0 0.0	8.1 -7.7	-8.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -3.5	Dec	-7.7	0.0	-/./	0.0	0.0	0.0	0.0	0.0	U	U	U
1141 RCA Rcpts (DGF) -4.2												
FY2020 GGU 3% COLA	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1141 RCA Rcpts (DGF) 18.4												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1141 RCA Rcpts (DGF) 1.8	6 74 1:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1141 RCA Rcpts (DGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Suindj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1141 RCA Rcpts (DGF) 6.7												
* Allocation Total *		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
Special Litigation												
FY19 Conference Committee 1004 Gen Fund (UGF) 953.1	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	Misc	<u>PFT</u>	PPT _	TMP
Civil Division (continued)												
Special Litigation (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other) 236.4												
Transfer Associate Attorney I (03-0231) from Opinions, Appeals	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
and Ethics to Address Workload Demands			***							_	-	
Transfer Attorney IV (03-0320) to Legislation/Regulations for	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Required Legal Expertise			***							_	-	
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commercial and Fair Business to Meet Personal	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ō	Ō	Ö
Services Projected Costs												
1004 Gen Fund (UGF) 10.0												
1007 I/A Rcpts (Other) 10.0												
Executive Branch 50% Travel Reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
FY2020 GGU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
* Allocation Total *	-	1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
Information and Project Support												
FY19 Conference Committee	ConfCom	1,768.8	1.529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 212.9		_,	-,					***			-	-
1007 I/A Rcpts (Other) 1,555.9												
Transfer Paralegal II (03-0185) from Natural Resources to	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Address Workload Demands												
1004 Gen Fund (UGF) 84.1												
Transfer Attorney III (03-0199) from Natural Resources for	TrIn	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Required Legal Expertise												
1004 Gen Fund (UGF) 131.3												
Reverse Supervisory Unit Furlough Contract Terms	SalAd.i	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	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	· ·											
1007 I/A Rcpts (Other) 1.6												
* Allocation Total *	-	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
Torts & Workers' Compensation												
FY19 Conference Committee	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other) 4,207.9			•									
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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer Attorney V (03-1038) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business for Required Legal Expertise												
Transfer Law Office Assistant II (03-1047) from Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
to Address Workload Demands												
Transfer Attorney IV (03-0082) to Commercial and Fair	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Business for Required Legal Expertise	TO+	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	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Address Workload Demands Transfer to Transportation to Comply with Vacancy Factor	Tr0ut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines	Hout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -50.0												
Transfer Paralegal II (03-0288) to Human Services to Address	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workload Demands			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ū	Ü
Transfer Paralegal II (03-0132) from Commercial and Fair	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Business to Address Workload Demands												
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -9.7												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.9	0.1411	00.4	00.4	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY2020 GGU 3% COLA 1007 I/A Rcpts (Other) 22.4	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.4 Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	SalAuj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 1.3												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2	ou may	***	0.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
* Allocation Total *		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
Transportation Section												
FY19 Conference Committee	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other) 2,196.6												
1061 CIP Rcpts (Other) 200.0												_
Transfer Attorney IV (03-0207) from Natural Resources for	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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	irin	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	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines	11 111	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (Other) 50.0												
Transfer Law Office Assistant I (03-0322) to Natural Resources	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Address Workload Demands												
Transfer Law Office Assistant II (03-1047) to Torts and Workers'	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Compensation to Address Workload Demands												
Transfer Law Office Assistant I (03-0171) from Commercial and	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fair Business to Address Workload Demands												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	<u>PFT</u>	PPT	TMP
Civil Division (continued)												
Transportation Section (continued) Transfer from Child Protection to Meet Personal Services Projected Costs	TrIn	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 180.0 Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other) -8.9	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.4 FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.4 FY2020 GGU 3% COLA 1007 I/A Rcpts (Other) 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6 * Allocation Total *		2,627.1	2,018.5	19.2	561.0		0.0	0.0	0.0	13	0	0
* * Appropriation Total * *		49,048.7	35,921.6	322.8	12,319.0	484.7	0.6	0.0	0.0	259	0	0
Administration and Support Office of the Attorney General												
FY19 Conference Committee 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
1004 Gen Fund (UGF) 620.8 Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	Tr0ut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0 Executive Branch 50% Travel Reduction 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
* Allocation Total *		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
Administrative Services FY19 Conference Committee 1004 Gen Fund (UGF) 1,064.5	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other) 1,809.5 1061 CIP Rcpts (Other) 106.2 Transfer to Department of Administration for Centralized Office	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
of IT Program Alignment Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0 Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (03-0068) to the Office of Management and Budget per Administrative Order 302	ATr0ut	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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Transfer Accounting Clerk (03-0144) from Administration for	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shared Services of Alaska Program Alignment												
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
1007 I/A Rcpts (Other) -1.7												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) 2.6												
FY2020 GGU 3% COLA	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6												
1007 I/A Rcpts (Other) 6.4												
CEA 40 hour workweek	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.7												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 1.7												
Reverse Supervisory Unit Furlough Contract Terms	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1007 I/A Rcpts (Other) 2.3	_									_	_	_
GA 3/14 Office of Information Technology Salary Adjustment	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Billed to Agencies												
1004 Gen Fund (UGF) 33.7												
* Allocation Total *		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
Department of Law State Facilities Rent												
FY19 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.3		046.3	0.0	0.0	046.2	0.0	0.0	0.0	0.0			
* Allocation Total *		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		4,497.0	1,750.9	9.3	2,723.8	13.0	0.0	0.0	0.0	18	0	0
* * * Agency Total * * *		88,930.4	68,996.7	907.0	18,158.8	861.3	6.6	0.0	0.0	523	0	0
* * * * All Agencies Total * * * *		88,930.4	68,996.7	907.0	18,158.8	861.3	6.6	0.0	0.0	523	0	0

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]