

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,058.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		53.5										
FY18 Conference Committee Total		2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,112.7	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,118.7	1,786.9	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY19 Adjusted Base Total		2,091.7	1,759.9	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,085.4										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		184.5										
FY18 Conference Committee Total		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
FY19 Adjusted Base Total		1,386.9	1,163.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Prosecutor in Kotzebue	Inc	214.7	198.5	0.4	14.3	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.7										
Delete Uncollectible Statutory Designated Program Receipt Authority in the Second Judicial District	Dec	-184.5	-97.5	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-184.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY19 Gov Amend + Total		1,422.5	1,269.9	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of funding for additional Prosecutor in Kotzebue	Dec	-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										
FY19 Enacted Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
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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>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	7,546.3	6,431.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
1004 Gen Fund (UGF)		7,265.1										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		270.2										
FY18 Conference Committee Total		7,546.3	6,431.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,546.3	6,431.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Office Assistant I (03-1253) in the Third Judicial District: Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1259) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		118.3										
Transfer Office Assistant I (03-1049) from Criminal Justice Litigation 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 Victim/Witness Paralegal I (03-1286) to the Fourth Judicial District 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 Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
FY18 Management Plan Total		7,549.6	6,434.3	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.1										
Transfer Law Office Assistant I (03-1071) from Criminal Justice Litigation 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 Administrative Officer I (03-1216) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
FY19 Adjusted Base Total		7,446.3	6,331.0	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Add Two Prosecutors and Support Staff in Anchorage	Inc	473.1	437.4	0.8	31.6	3.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		473.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		7,934.7	6,783.7	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Gov Amend + to FY19 Enacted * * *										
CC: Decrement 25% of funding for two added Prosecutors and Support Staff in Anchorage 1004 Gen Fund (UGF)	Dec	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18) Offered by Representative Grenn 1004 Gen Fund (UGF)	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		5,295.4										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		90.8										
FY18 Conference Committee Total		5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,392.2	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney II (03-1032) from the Fourth Judicial District 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 First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
Transfer Attorney III (03-1115) 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 Attorney II (03-1183) to Criminal Justice Litigation 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	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		5,386.2	4,861.6	121.3	382.7	20.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		0.1										
Transfer Attorney IV (03-1290) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.0										
FY19 Adjusted Base Total		5,264.8	4,740.2	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY19 Gov Amend + Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,496.7										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		423.2										
FY18 Conference Committee Total		5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney III (03-1115) from the Third Judicial District: Outside Anchorage 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 Victim/Witness Paralegal I (03-1286) 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 from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
Transfer Attorney II (03-1032) 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
FY18 Management Plan Total		6,041.9	5,317.0	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		6,051.0	5,326.1	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Prosecutor and Support Staff in Bethel	Inc	310.5	287.0	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.8										
FY19 Gov Amend + Total		6,378.5	5,630.1	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of \$310.5 added for a Prosecutor and Support Staff in Bethel	Dec	-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										
FY19 Enacted Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,895.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
FY18 Conference Committee Total		2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Attorney II (03-1183) from Third Judicial District: Outside Anchorage 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 (03-1305) to Criminal Appeals/Special Litigation 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 Office Assistant I (03-1049) to 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
Transfer Attorney IV (06-0517) 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
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,795.3	1,721.6	128.5	900.6	44.6	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Transfer Administrative Officer I (03-1216) 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 IV (03-1290) from the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
Transfer Law Office Assistant I (03-1071) to 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
FY19 Adjusted Base Total		2,925.8	1,852.1	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY19 Gov Amend + Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		1,489.4										
1003 G/F Match (UGF)		507.3										
1004 Gen Fund (UGF)		3,750.3										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,163.9										
FY18 Conference Committee Total		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney V (03-1305) 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 Attorney V (03-1259) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.3										
FY18 Management Plan Total		6,795.6	5,927.1	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.1										
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY19 Adjusted Base Total		6,832.6	5,964.1	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Establish Statewide Drug Prosecutor	Inc	164.9	152.4	0.3	11.0	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		164.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		8.4										
FY19 Gov Amend + Total		7,014.0	6,133.0	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
CC: Decrement 25% of \$164.9 added to Establish Statewide Drug Prosecutor	Dec	-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										
FY19 Enacted Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	288.7	242.1	18.1	25.5	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										
FY18 Conference Committee Total		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		5,084.0										
1007 I/A Rcpts (Other)		2,136.7										
FY18 Conference Committee Total		7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,220.7	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney IV (03-0040) 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 Law Office Assistant II (03-0067) 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 I (03-0091) from Information and Project Support 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 I (03-0311) from Natural Resources to Address Workload Demands	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		65.9										
Transfer from Special Litigation to Comply with Vacancy Factor Guidelines	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Transfer Law Office Assistant I (03-0125) 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 Attorney IV (03-0414) 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 Law Office Assistant I (03-1039) to Information and Project Support to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		7,406.6	6,429.9	52.7	825.1	98.9	0.0	0.0	0.0	55	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		1.0										
Transfer Attorney IV (03-0291) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.3										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY19 Adjusted Base Total		7,494.4	6,517.7	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.9										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
FY19 Gov Amend + Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,965.2	4,113.2	50.5	1,815.4	89.0	0.0	0.0	-102.9	29	0	0
1004 Gen Fund (UGF)		662.8										
1005 GF/Prgm (DGF)		153.4										
1007 I/A Rcpts (Other)		4,231.0										
1108 Stat Desig (Other)		918.0										
FY18 Conference Committee	ConfCom	102.9	0.0	0.0	0.0	0.0	0.0	0.0	102.9	0	0	0
1168 Tob ED/CES (DGF)		102.9										
FY18 Conference Committee Total		6,068.1	4,113.2	50.5	1,815.4	89.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,068.1	4,113.2	50.5	1,815.4	89.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0079) from Labor and State Affairs 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 (03-0109) from Labor and State Affairs 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 (03-0157) from Natural Resources 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 (03-0162) from Labor and State Affairs for Required Legal Expertise	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
Transfer Law Office Assistant I (03-0171) from Torts & 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 Attorney IV (03-0345) 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 (03-0342) 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
FY18 Management Plan Total		6,143.1	4,188.2	50.5	1,815.4	89.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		4.2										
Transfer Attorney III (03-0162) to Labor and State Affairs for Required Legal Expertise	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-90.0										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY19 Adjusted Base Total		5,947.7	3,992.8	50.5	1,815.4	89.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1007 I/A Rcpts (Other)		4.9										
FY19 Gov Amend + Total		5,956.3	4,001.4	50.5	1,815.4	89.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.	Inc	187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
Offered by Representative Grepp												
1004 Gen Fund (UGF)		187.0										
CC: Decrement 25% of \$187.0 added for one attorney to the Civil Division, Commercial and Fair Business section	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.8										
FY19 Enacted Total		6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		528.0										
1007 I/A Rcpts (Other)		802.9										
1055 I/A/OIL HAZ (Other)		457.3										
FY18 Conference Committee Total		1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,788.2	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0301) from Labor and State Affairs 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 (03-0113) 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 Attorney III (03-0317) 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 Law Office Assistant I (03-0268) 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 Attorney III (03-0243) 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 V (03-0315) to Torts & Workers' Compensation for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer Law Office Assistant II (03-1047) 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
FY18 Management Plan Total		1,688.2	1,517.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY19 Adjusted Base Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,298.1										
1007 I/A Rcpts (Other)		1,505.0										
1037 GF/MH (UGF)		100.2										
FY18 Conference Committee Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Law Office Assistant I (03-0125) 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 (03-0414) 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 IV (03-0040) 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
Transfer Law Office Assistant II (03-0067) 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
FY18 Management Plan Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.6										
Transfer Attorney V (03-0005) from Natural Resources for Required Legal Expertise	TrIn	140.5	140.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.2										
1007 I/A Rcpts (Other)		70.3										
Transfer Attorney IV (03-0378) 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
FY19 Adjusted Base Total		3,047.5	2,607.0	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.0										
FY19 Gov Amend + Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		2,252.8										
1007 I/A Rcpts (Other)		2,873.8										
1061 CIP Rcpts (Other)		200.0										
FY18 Conference Committee Total		5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,326.6	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete Attorney IV (03-0232) in Labor and State Affairs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0345) 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 IV (03-0344) from Torts & 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 V (03-0425) from Transportation 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 (03-0318) 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 III (03-0243) 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 (03-0079) 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 Associate Attorney I (03-0109) 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 Attorney III (03-0162) to Commercial and Fair Business for Required Legal Expertise	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Law Office Assistant I (03-0301) 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 Attorney III (03-0113) to Environmental Law 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 (03-0317) to Environmental Law 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 (03-1211) 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
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY18 Management Plan Total		5,231.6	3,544.3	38.3	1,588.5	60.5	0.0	0.0	0.0	21	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	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)		0.4										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Transfer Attorney IV (03-0302) from Legislation/Regulations for Required Legal Expertise 1004 Gen Fund (UGF)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) from Commercial and Fair Business for Required Legal Expertise 1007 I/A Rcpts (Other)	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0029) to Legislation/Regulations for Required Legal Expertise 1007 I/A Rcpts (Other)	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF)	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		5,247.6	3,560.3	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		874.3										
1007 I/A Rcpts (Other)		234.8										
FY18 Conference Committee Total		1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY18 Management Plan Total		1,129.1	932.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
Transfer Attorney IV (03-0029) 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
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0302) to Labor and State Affairs for Required Legal Expertise	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
FY19 Adjusted Base Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,325.6	4,424.1	78.9	4,394.2	44.9	0.0	0.0	-2,616.5	29	0	0
1004 Gen Fund (UGF)		5,205.1										
1007 I/A Rcpts (Other)		895.5										
1162 AOGCC Rct (DGF)		225.0										
FY18 Conference Committee	ConfCom	2,616.5	0.0	0.0	0.0	0.0	0.0	0.0	2,616.5	0	0	0
1105 PF Gross (Other)		2,616.5										
FY18 Conference Committee Total		8,942.1	4,424.1	78.9	4,394.2	44.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P95 L11 (FY13-FY19)												
1004 Gen Fund (UGF)		1,465.2										
FY18 Authorized Total		10,407.3	4,424.1	78.9	5,859.4	44.9	0.0	0.0	0.0	29	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0268) from Environmental Law 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 (03-0367) 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 Law Office Assistant I (03-0311) to Child Protection to Address Workload Demands	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.9										
Transfer Associate Attorney I (03-0157) 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 Law Office Assistant I (03-0208) 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
FY18 Management Plan Total		10,341.4	4,358.2	78.9	5,859.4	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1105 PF Gross (Other)		0.5										
L Outside Counsel and North Pole Remedial Action Sec16c Ch1	OTI	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
SLA2017 P95 L11												
1004 Gen Fund (UGF)		-1,465.2										
Transfer Law Office Assistant I (03-1039) from Information and Project Support 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 (03-0005) to Human Services for Required Legal Expertise	TrOut	-140.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.2										
1007 I/A Rcpts (Other)		-70.3										
FY19 Adjusted Base Total		8,737.2	4,219.2	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1007 I/A Rcpts (Other)		2.1										
1105 PF Gross (Other)		2.1										
FY19 Gov Amend + Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

<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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,255.0										
1007 I/A Rcpts (Other)		968.0										
FY18 Conference Committee Total		2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,223.0	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Attorney III (03-0105) in Opinions, Appeals and Ethics	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0342) 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 (03-0208) from Natural Resources 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 (03-0367) 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 II (03-0318) to Labor and State Affairs 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	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,223.0	2,075.3	3.1	144.6	0.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
Transfer Attorney IV (03-0378) 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 IV (03-0134) from Regulatory Affairs and 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
Transfer Attorney V (03-0007) from Transportation for Required Legal Expertise	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		170.0										
Transfer from Torts & Workers' Compensation 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
1007 I/A Rcpts (Other)		60.0										
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
Transfer from Child Protection to Comply with Vacancy Factor Guidelines	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer from Labor and State Affairs 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
1004 Gen Fund (UGF)		50.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

<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 FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY19 Adjusted Base Total		2,708.5	2,560.8	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY19 Gov Amend + Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

<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>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		457.8										
1141 RCA Rcpts (DGF)		2,345.7										
1232 ISPF-I/A (Other)		138.6										
FY18 Conference Committee Total		2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,942.1	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,942.1	1,630.8	6.5	1,286.0	18.8	0.0	0.0	0.0	11	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1141 RCA Rcpts (DGF)		2.9										
Transfer Attorney IV (03-0134) 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
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,945.1	1,513.8	6.5	1,406.0	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
Delete Uncollectible Inter-State Pipeline Fund Inter-Agency Receipt Authority	Dec	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-138.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		12.0										
FY19 Gov Amend + Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,072.6										
1007 I/A Rcpts (Other)		236.4										
FY18 Conference Committee Total		1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,309.0	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Associate Attorney II (03-0321) to Information and Project Support 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 Child Protection to Comply with Vacancy Factor Guidelines	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
FY18 Management Plan Total		1,189.0	911.8	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

<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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		232.5										
1007 I/A Rcpts (Other)		1,609.6										
FY18 Conference Committee Total		1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-1039) 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 Associate Attorney II (03-0321) from Special Litigation 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 I (03-0091) 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
FY18 Management Plan Total		1,842.1	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
Transfer Law Office Assistant I (03-1039) 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 Manager I (03-0020) to Administrative Services to Address Workload Demands	TrOut	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-80.7										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY19 Adjusted Base Total		1,745.4	1,506.4	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		23.0										
FY19 Gov Amend + Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
1007 I/A Rcpts (Other)		4,203.7										
FY18 Conference Committee Total		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney IV (06-0517) from Criminal Division/ 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 Attorney V (03-0315) from Environmental Law for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer from Transportation 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
1007 I/A Rcpts (Other)		100.0										
Transfer Law Office Assistant I (03-0171) 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 Attorney IV (03-0344) 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
FY18 Management Plan Total		4,403.7	4,099.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Transfer Attorney IV (03-0291) to Child Protection for Required Legal Expertise	TrOut	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-150.3										
Transfer to Opinions, Appeals and Ethics 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
1007 I/A Rcpts (Other)		-60.0										
FY19 Adjusted Base Total		4,199.2	3,895.0	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.7										
FY19 Gov Amend + Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,461.1												
1061 CIP Rcpts (Other) 200.0												
FY18 Conference Committee Total		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Attorney IV (03-0090) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1211) 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 Law Office Assistant II (03-1047) from Environmental Law 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 (03-0425) 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 to Torts & Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,561.1	1,943.2	28.5	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
Transfer Attorney V (03-0007) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -170.0												
FY19 Adjusted Base Total		2,392.6	1,774.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.0												
FY19 Gov Amend + Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY18 Conference Committee * * *										
FY18 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
FY18 Conference Committee Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1,006.9										
1007 I/A Rcpts (Other)		1,716.9										
1061 CIP Rcpts (Other)		106.2										
FY18 Conference Committee Total		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	5.6	5.6	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)		3.6										
Transfer Commodity Staff 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	-7	0	0
Transfer Law Office Manager I (03-0020) from Information and Project Support to Address Workload Demands	TrIn	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		80.7										
Transfer from Department of Law State Facilities to Comply with Vacancy Factor Guidelines	TrIn	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.9										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-766.6	0.0	766.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,956.2	1,377.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		8.3										
FY19 Gov Amend + Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
*** Changes from FY19 Gov Amend + to FY19 Enacted ***												
FY19 Enacted Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		886.2										
FY18 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-39.9	0.0	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.9										
FY19 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 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 FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]