

Fiscal Year 2019 Subcommittee Book

Department of Law

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Law				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$52,026.6			
FY18 Fiscal Notes	-			
Carry Forward	1,465.2			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$53,491.8	\$1,465.2	2.8%	
One-time Items Removed	(1,465.2)			4
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	58.3			
FY19 Adjusted Base Budget (GF only)	\$52,084.9	(\$1,406.9)	-2.6%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	1,163.2			
FY19 Governor's Agency Request (GF only)	\$53,248.1	\$1,163.2	2.2%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			\$1,163.2	
Second Judicial District	1,202.4	1,417.1	214.7	1
Third Judicial: Anchorage	7,176.0	7,649.1	473.1	1
Fourth Judicial District	5,627.3	5,937.8	310.5	1
Criminal Appeals/Special Litigation	4,175.2	4,340.1	164.9	1
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	31,632.3	31,309.2	(323.1)	2,3
Federal Funds (all allocations)	1,492.4	1,492.4	-	
Total Non-General Funds (all allocations)	\$33,124.7	\$32,801.6	(\$323.1)	
Position Changes (From FY18 Authorized to Gov)	503	500	(3)	
PFT	503	500	(3)	
PPT	-	-	-	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Department of Law

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. The department represents the State in:

- protecting the safety and physical and financial well-being of Alaskans;
- fostering the conditions for economic opportunity and responsible development and use of our natural resources;
- protecting the fiscal integrity of the State; and
- promoting and defending good governance.

The Criminal Division protects the public by prosecuting violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day management of the department.

BUDGET SUMMARY

The FY19 Department of Law general fund operating budget as submitted by the Governor is \$1,163.2 (2.2%) above the FY19 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

PROGRAM EXPANSION

- Requests in Department of Law Related to the Public Safety Action Plan (PSAP): \$1,163.2 UGF and 8 PFT Positions.** To address a steady increase in both property and violent crimes, Governor Walker asked public safety agencies to evaluate the causes of increased crime and to recommend an action plan. The Public Safety Action Plan (<http://law.alaska.gov/pdf/admin/PublicSafetyActionPlan.pdf>) is the result of this request. The PSAP focuses efforts in four main areas:

- Improving outcomes in the criminal justice system;
- Identifying public safety resource needs, particularly for rural communities;
- Improving access to mental health and substance abuse treatment; and
- Addressing the opioid epidemic and drug trafficking.

The Governor's budget includes \$33.5 million to fund PSAP efforts in the following departments:

- Department of Corrections: \$10,447.6 UGF to address a growing prison population,
- Department of Law: \$1,163.2 UGF for 5 prosecutors and 3 support staff (discussed below),**
- Department of Public Safety: \$3,850.6 UGF and 10 positions, and

- Department of Health and Social Services: \$18 million of substance use disorders grant funding.

Individual department narratives will highlight budget items related to the Public Safety Action Plan. The Department of Law's PSAP related requests are highlighted below.

Criminal Division Allocation	Description	UGF	Prosecutors	Support Staff
Second Judicial District	Add a Prosecutor in Kotzebue	214.7	1	0
Third Judicial District: Anchorage	Add Prosecutors and Support Staff in Anchorage	473.1	2	2
Fourth Judicial District	Add Prosecutor and Support Staff in Bethel	310.5	1	1
Criminal Appeals/Special Litigation	Establish Statewide Drug Prosecutor in Anchorage	164.9	1	0
Law FY19 Total		1,163.2	5	3

Compared to the FY18 Management Plan, the above increment requests increase UGF in the Criminal Division's budget by 4.4 percent.

FUNDING REDUCTIONS

- 2. Criminal Division/ Second Judicial District – Delete Uncollectible Receipt Authority: (\$184.5) SDPR (Other).** Because an agreement between the Department of Law and the North Slope Borough to fund a second prosecutor in Utqiagvik (formerly known as Barrow) was not renewed in FY16, FY17 or FY18, the authorization to receive the funding is being deleted.
- 3. Civil Division/ Regulatory Affairs Public Advocacy – Delete Uncollectible Receipt Authority: (\$138.6) ISPF-I/A (Other).** According to the department, the authorization to receive and expend In-State Natural Gas Pipeline Inter-Agency Receipts funding is no longer necessary because the funding was associated with an in-state natural gas pipeline project that is no longer being pursued.

OTHER BUDGET ITEMS

- 4. Civil Division/ Natural Resources – Multi-Year Funding for Outside Counsel, Experts and the State's Share of Interim Remedial Actions in the North Pole Area. \$1,465.2 UGF.** The Department of Law's budget has included multi-year appropriations for outside counsel for non-gasline and North Pole Remedial Action since FY13. All but \$1,465.2 of the appropriations was expended prior to FY18.

Any of the \$1.46 million that is not spent during FY18 will be available in FY19, but that amount does not yet appear in the FY19 budget (because the amount will not be known until June of 2018).

ORGANIZATIONAL CHANGES

There are no significant organizational changes in the Department of Law's FY19 budget request.

CAPITAL BUDGET

No capital projects are included for the Department of Law in the Governor's FY19 Capital budget submission.

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Criminal Division								
First Judicial District	1,842.2	2,118.7	0.0	2,091.7	2,091.7	249.5 13.5 %	-27.0 -1.3 %	0.0
Second Judicial District	1,100.8	1,270.9	0.0	1,386.9	1,417.1	316.3 28.7 %	146.2 11.5 %	30.2 2.2 %
Third Judicial: Anchorage	7,230.1	7,549.6	0.0	7,446.3	7,919.4	689.3 9.5 %	369.8 4.9 %	473.1 6.4 %
Third JD: Outside Anchorage	5,149.8	5,386.2	0.0	5,264.8	5,264.8	115.0 2.2 %	-121.4 -2.3 %	0.0
Fourth Judicial District	5,575.0	6,041.9	0.0	6,051.0	6,361.5	786.5 14.1 %	319.6 5.3 %	310.5 5.1 %
Criminal Justice Litigation	3,111.2	2,795.3	0.0	2,925.8	2,925.8	-185.4 -6.0 %	130.5 4.7 %	0.0
Criminal Appeals/Special Lit	6,566.8	6,795.6	0.0	6,832.6	6,997.5	430.7 6.6 %	201.9 3.0 %	164.9 2.4 %
Appropriation Total	30,575.9	31,958.2	0.0	31,999.1	32,977.8	2,401.9 7.9 %	1,019.6 3.2 %	978.7 3.1 %
Civil Division								
Dep. Attny General's Office	3,100.6	288.7	0.0	288.7	288.7	-2,811.9 -90.7 %	0.0	0.0
Child Protection	8,515.0	7,406.6	0.0	7,494.4	7,494.4	-1,020.6 -12.0 %	87.8 1.2 %	0.0
Collections and Support	2,038.6	0.0	0.0	0.0	0.0	-2,038.6 -100.0 %	0.0	0.0
Commercial and Fair Business	3,810.4	6,143.1	0.0	5,947.7	5,947.7	2,137.3 56.1 %	-195.4 -3.2 %	0.0
Environmental Law	777.8	1,688.2	0.0	1,689.2	1,689.2	911.4 117.2 %	1.0 0.1 %	0.0
Human Services	2,836.7	2,903.3	0.0	3,047.5	3,047.5	210.8 7.4 %	144.2 5.0 %	0.0
Labor and State Affairs	5,263.4	5,231.6	0.0	5,247.6	5,247.6	-15.8 -0.3 %	16.0 0.3 %	0.0
Legislation/Regulations	1,181.1	1,129.1	0.0	1,154.6	1,154.6	-26.5 -2.2 %	25.5 2.3 %	0.0
Natural Resources	8,843.3	10,341.4	0.0	8,737.2	8,737.2	-106.1 -1.2 %	-1,604.2 -15.5 %	0.0
Opinions, Appeals and Ethics	584.9	2,223.0	0.0	2,708.5	2,708.5	2,123.6 363.1 %	485.5 21.8 %	0.0
Reg Affairs Public Advocacy	2,298.3	2,942.1	0.0	2,945.1	2,806.5	508.2 22.1 %	-135.6 -4.6 %	-138.6 -4.7 %
Special Litigation	482.1	1,189.0	0.0	1,189.5	1,189.5	707.4 146.7 %	0.5	0.0
Information & Project Support	1,229.8	1,842.1	0.0	1,745.4	1,745.4	515.6 41.9 %	-96.7 -5.2 %	0.0
Torts & Workers' Compensation	3,365.1	4,403.7	0.0	4,199.2	4,199.2	834.1 24.8 %	-204.5 -4.6 %	0.0
Transportation Section	1,692.7	2,561.1	0.0	2,392.6	2,392.6	699.9 41.3 %	-168.5 -6.6 %	0.0
Appropriation Total	46,019.8	50,293.0	0.0	48,787.2	48,648.6	2,628.8 5.7 %	-1,644.4 -3.3 %	-138.6 -0.3 %
Administration and Support								
Office of the Attorney General	533.9	620.8	0.0	620.8	620.8	86.9 16.3 %	0.0	0.0
Administrative Services	3,489.0	2,830.0	0.0	2,956.2	2,956.2	-532.8 -15.3 %	126.2 4.5 %	0.0
Law State Facilities Rent	801.3	886.2	0.0	846.3	846.3	45.0 5.6 %	-39.9 -4.5 %	0.0
Appropriation Total	4,824.2	4,337.0	0.0	4,423.3	4,423.3	-400.9 -8.3 %	86.3 2.0 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Agency Total	81,419.9	86,588.2	0.0	85,209.6	86,049.7	4,629.8 5.7 %	-538.5 -0.6 %	840.1 1.0 %
Funding Summary								
Unrestricted General (UGF)	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %
Designated General (DGF)	2,924.6	2,867.0	0.0	2,870.2	2,870.2	-54.4 -1.9 %	3.2 0.1 %	0.0
Other State Funds (Other)	29,948.0	31,607.0	0.0	31,632.3	31,309.2	1,361.2 4.5 %	-297.8 -0.9 %	-323.1 -1.0 %
Federal Receipts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4 33.3 %	3.0 0.2 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Criminal Division											
First Judicial District	1,777.2	2,059.2	0.0	2,032.2	2,032.2	255.0	14.3 %	-27.0	-1.3 %	0.0	
Second Judicial District	1,100.8	1,086.4	0.0	1,202.4	1,417.1	316.3	28.7 %	330.7	30.4 %	214.7	17.9 %
Third Judicial: Anchorage	7,010.8	7,279.4	0.0	7,176.0	7,649.1	638.3	9.1 %	369.7	5.1 %	473.1	6.6 %
Third JD: Outside Anchorage	5,101.4	5,301.4	0.0	5,179.9	5,179.9	78.5	1.5 %	-121.5	-2.3 %	0.0	
Fourth Judicial District	5,224.3	5,618.7	0.0	5,627.3	5,937.8	713.5	13.7 %	319.1	5.7 %	310.5	5.5 %
Criminal Justice Litigation	2,081.0	1,896.4	0.0	2,026.9	2,026.9	-54.1	-2.6 %	130.5	6.9 %	0.0	
Criminal Appeals/Special Lit	4,530.9	4,142.3	0.0	4,175.2	4,340.1	-190.8	-4.2 %	197.8	4.8 %	164.9	3.9 %
Appropriation Total	26,826.4	27,383.8	0.0	27,419.9	28,583.1	1,756.7	6.5 %	1,199.3	4.4 %	1,163.2	4.2 %
Civil Division											
Dep. Attny General's Office	3,018.7	278.7	0.0	278.7	278.7	-2,740.0	-90.8 %	0.0		0.0	
Child Protection	5,702.6	5,269.9	0.0	5,206.4	5,206.4	-496.2	-8.7 %	-63.5	-1.2 %	0.0	
Collections and Support	736.4	0.0	0.0	0.0	0.0	-736.4	-100.0 %	0.0		0.0	
Commercial and Fair Business	856.3	994.1	0.0	884.5	884.5	28.2	3.3 %	-109.6	-11.0 %	0.0	
Environmental Law	65.2	528.0	0.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0	
Human Services	1,435.7	1,398.3	0.0	1,470.6	1,470.6	34.9	2.4 %	72.3	5.2 %	0.0	
Labor and State Affairs	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0	
Legislation/Regulations	950.0	894.3	0.0	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0	
Natural Resources	2,869.0	6,829.4	0.0	5,294.7	5,294.7	2,425.7	84.5 %	-1,534.7	-22.5 %	0.0	
Opinions, Appeals and Ethics	584.9	1,255.0	0.0	1,510.2	1,510.2	925.3	158.2 %	255.2	20.3 %	0.0	
Reg Affairs Public Advocacy	2,298.3	2,803.5	0.0	2,806.5	2,806.5	508.2	22.1 %	3.0	0.1 %	0.0	
Special Litigation	482.1	952.6	0.0	953.1	953.1	471.0	97.7 %	0.5	0.1 %	0.0	
Information & Project Support	84.8	232.5	0.0	212.5	212.5	127.7	150.6 %	-20.0	-8.6 %	0.0	
Appropriation Total	20,946.5	23,594.1	0.0	22,149.1	22,149.1	1,202.6	5.7 %	-1,445.0	-6.1 %	0.0	
Administration and Support											
Office of the Attorney General	406.7	620.8	0.0	620.8	620.8	214.1	52.6 %	0.0		0.0	
Administrative Services	1,371.0	1,006.9	0.0	1,048.8	1,048.8	-322.2	-23.5 %	41.9	4.2 %	0.0	
Law State Facilities Rent	801.3	886.2	0.0	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0	
Appropriation Total	2,579.0	2,513.9	0.0	2,515.9	2,515.9	-63.1	-2.4 %	2.0	0.1 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Agency Total	50,351.9	53,491.8	0.0	52,084.9	53,248.1	2,896.2	5.8 %	-243.7	-0.5 %	1,163.2	2.2 %
Funding Summary											
Unrestricted General (UGF)	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6	6.2 %	-246.9	-0.5 %	1,163.2	2.4 %
Designated General (DGF)	2,924.6	2,867.0	0.0	2,870.2	2,870.2	-54.4	-1.9 %	3.2	0.1 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Criminal Division											
First Judicial District	1,777.2	2,058.2	0.0	2,031.2	2,031.2	254.0	14.3 %	-27.0	-1.3 %	0.0	
Second Judicial District	1,100.8	1,085.4	0.0	1,201.4	1,416.1	315.3	28.6 %	330.7	30.5 %	214.7	17.9 %
Third Judicial: Anchorage	7,010.8	7,268.4	0.0	7,165.0	7,638.1	627.3	8.9 %	369.7	5.1 %	473.1	6.6 %
Third JD: Outside Anchorage	5,101.4	5,295.4	0.0	5,173.9	5,173.9	72.5	1.4 %	-121.5	-2.3 %	0.0	
Fourth Judicial District	5,224.3	5,611.7	0.0	5,620.3	5,930.8	706.5	13.5 %	319.1	5.7 %	310.5	5.5 %
Criminal Justice Litigation	2,081.0	1,895.4	0.0	2,025.9	2,025.9	-55.1	-2.6 %	130.5	6.9 %	0.0	
Criminal Appeals/Special Lit	4,530.9	4,139.3	0.0	4,172.2	4,337.1	-193.8	-4.3 %	197.8	4.8 %	164.9	4.0 %
Appropriation Total	26,826.4	27,353.8	0.0	27,389.9	28,553.1	1,726.7	6.4 %	1,199.3	4.4 %	1,163.2	4.2 %
Civil Division											
Dep. Attny General's Office	3,018.7	268.7	0.0	268.7	268.7	-2,750.0	-91.1 %	0.0		0.0	
Child Protection	5,702.6	5,269.9	0.0	5,206.4	5,206.4	-496.2	-8.7 %	-63.5	-1.2 %	0.0	
Collections and Support	258.2	0.0	0.0	0.0	0.0	-258.2	-100.0 %	0.0		0.0	
Commercial and Fair Business	705.0	737.8	0.0	627.9	627.9	-77.1	-10.9 %	-109.9	-14.9 %	0.0	
Environmental Law	65.2	528.0	0.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0	
Human Services	1,435.7	1,398.3	0.0	1,470.6	1,470.6	34.9	2.4 %	72.3	5.2 %	0.0	
Labor and State Affairs	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0	
Legislation/Regulations	950.0	894.3	0.0	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0	
Natural Resources	2,644.0	6,604.4	0.0	5,069.7	5,069.7	2,425.7	91.7 %	-1,534.7	-23.2 %	0.0	
Opinions, Appeals and Ethics	584.9	1,255.0	0.0	1,510.2	1,510.2	925.3	158.2 %	255.2	20.3 %	0.0	
Reg Affairs Public Advocacy	324.1	457.8	0.0	457.9	457.9	133.8	41.3 %	0.1		0.0	
Special Litigation	482.1	952.6	0.0	953.1	953.1	471.0	97.7 %	0.5	0.1 %	0.0	
Information & Project Support	84.8	232.5	0.0	212.5	212.5	127.7	150.6 %	-20.0	-8.6 %	0.0	
Appropriation Total	18,117.8	20,757.1	0.0	19,308.9	19,308.9	1,191.1	6.6 %	-1,448.2	-7.0 %	0.0	
Administration and Support											
Office of the Attorney General	406.7	620.8	0.0	620.8	620.8	214.1	52.6 %	0.0		0.0	
Administrative Services	1,275.1	1,006.9	0.0	1,048.8	1,048.8	-226.3	-17.7 %	41.9	4.2 %	0.0	
Law State Facilities Rent	801.3	886.2	0.0	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0	
Appropriation Total	2,483.1	2,513.9	0.0	2,515.9	2,515.9	32.8	1.3 %	2.0	0.1 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Agency Total	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %
Funding Summary								
Unrestricted General (UGF)	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	81,419.9	86,588.2	0.0	85,209.6	86,049.7	4,629.8	5.7 %	-538.5	-0.6 %	840.1	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	61,621.1	65,503.5	0.0	64,743.4	65,721.2	4,100.1	6.7 %	217.7	0.3 %	977.8	1.5 %
2 Travel	653.5	1,177.3	0.0	1,177.3	1,179.3	525.8	80.5 %	2.0	0.2 %	2.0	0.2 %
3 Services	17,777.8	19,072.1	0.0	18,453.6	18,305.7	527.9	3.0 %	-766.4	-4.0 %	-147.9	-0.8 %
4 Commodities	1,158.5	834.3	0.0	834.3	842.5	-316.0	-27.3 %	8.2	1.0 %	8.2	1.0 %
5 Capital Outlay	209.0	1.0	0.0	1.0	1.0	-208.0	-99.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0	
1003 G/F Match (UGF)	481.2	507.3	0.0	508.3	508.3	27.1	5.6 %	1.0	0.2 %	0.0	
1004 Gen Fund (UGF)	46,846.6	50,017.3	0.0	48,606.2	49,769.4	2,922.8	6.2 %	-247.9	-0.5 %	1,163.2	2.4 %
1005 GF/Prgm (DGF)	624.1	193.4	0.0	193.7	193.7	-430.4	-69.0 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	23,782.4	26,785.9	0.0	26,810.7	26,810.7	3,028.3	12.7 %	24.8	0.1 %	0.0	
1037 GF/MH (UGF)	99.5	100.2	0.0	100.2	100.2	0.7	0.7 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	314.5	457.3	0.0	457.3	457.3	142.8	45.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	512.1	506.2	0.0	506.2	506.2	-5.9	-1.2 %	0.0		0.0	
1105 PF Gross (Other)	2,587.0	2,616.5	0.0	2,617.0	2,617.0	30.0	1.2 %	0.5		0.0	
1108 Stat Desig (Other)	583.0	1,102.5	0.0	1,102.5	918.0	335.0	57.5 %	-184.5	-16.7 %	-184.5	-16.7 %
1141 RCA Rcpts (DGF)	1,974.2	2,345.7	0.0	2,348.6	2,348.6	374.4	19.0 %	2.9	0.1 %	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	0.0	225.0	225.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	101.3	102.9	0.0	102.9	102.9	1.6	1.6 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	138.6	0.0	138.6	0.0	0.0		-138.6	-100.0 %	-138.6	-100.0 %
1236 AK LNG I/A (Other)	2,169.0	0.0	0.0	0.0	0.0	-2,169.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	522	499	0	492	500	-22	-4.2 %	1	0.2 %	8	1.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Summary</u>											
Unrestricted General (UGF)	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6	6.2 %	-246.9	-0.5 %	1,163.2	2.4 %
Designated General (DGF)	2,924.6	2,867.0	0.0	2,870.2	2,870.2	-54.4	-1.9 %	3.2	0.1 %	0.0	
Other State Funds (Other)	29,948.0	31,607.0	0.0	31,632.3	31,309.2	1,361.2	4.5 %	-297.8	-0.9 %	-323.1	-1.0 %
Federal Receipts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0	

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,842.2	2,118.7	0.0	2,091.7	2,091.7	249.5	13.5 %	-27.0	-1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,611.5	1,786.9	0.0	1,759.9	1,759.9	148.4	9.2 %	-27.0	-1.5 %	0.0	
2 Travel	30.0	79.0	0.0	79.0	79.0	49.0	163.3 %	0.0		0.0	
3 Services	108.5	220.7	0.0	220.7	220.7	112.2	103.4 %	0.0		0.0	
4 Commodities	34.7	32.1	0.0	32.1	32.1	-2.6	-7.5 %	0.0		0.0	
5 Capital Outlay	57.5	0.0	0.0	0.0	0.0	-57.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,777.2	2,058.2	0.0	2,031.2	2,031.2	254.0	14.3 %	-27.0	-1.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	65.0	59.5	0.0	59.5	59.5	-5.5	-8.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	16	15	0	15	15	-1	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,091.7	1,759.9	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,100.8	1,270.9	0.0	1,386.9	1,417.1	316.3	28.7 %	146.2	11.5 %	30.2	2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	930.4	1,047.5	0.0	1,163.5	1,264.5	334.1	35.9 %	217.0	20.7 %	101.0	8.7 %
2 Travel	17.4	8.4	0.0	8.4	8.8	-8.6	-49.4 %	0.4	4.8 %	0.4	4.8 %
3 Services	89.9	179.6	0.0	179.6	106.9	17.0	18.9 %	-72.7	-40.5 %	-72.7	-40.5 %
4 Commodities	5.6	35.4	0.0	35.4	36.9	31.3	558.9 %	1.5	4.2 %	1.5	4.2 %
5 Capital Outlay	57.5	0.0	0.0	0.0	0.0	-57.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,100.8	1,085.4	0.0	1,201.4	1,416.1	315.3	28.6 %	330.7	30.5 %	214.7	17.9 %
1005 GF/Prgm (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	184.5	0.0	184.5	0.0	0.0		-184.5	-100.0 %	-184.5	-100.0 %
<u>Positions</u>											
Perm Full Time	6	6	0	6	7	1	16.7 %	1	16.7 %	1	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
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										
FY19 Governor Request Total		1,417.1	1,264.5	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,417.1	1,264.5	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,230.1	7,549.6	0.0	7,446.3	7,919.4	689.3	9.5 %	369.8	4.9 %	473.1	6.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,088.9	6,434.3	0.0	6,331.0	6,768.4	679.5	11.2 %	334.1	5.2 %	437.4	6.9 %
2 Travel	45.9	75.8	0.0	75.8	76.6	30.7	66.9 %	0.8	1.1 %	0.8	1.1 %
3 Services	982.7	956.6	0.0	956.6	988.2	5.5	0.6 %	31.6	3.3 %	31.6	3.3 %
4 Commodities	112.6	82.9	0.0	82.9	86.2	-26.4	-23.4 %	3.3	4.0 %	3.3	4.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,010.8	7,268.4	0.0	7,165.0	7,638.1	627.3	8.9 %	369.7	5.1 %	473.1	6.6 %
1005 GF/Prgm (DGF)	0.0	11.0	0.0	11.0	11.0	11.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	219.3	270.2	0.0	270.3	270.3	51.0	23.3 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	59	55	0	55	59	0		4	7.3 %	4	7.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
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										
FY19 Governor Request Total		7,919.4	6,768.4	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,919.4	6,768.4	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,149.8	5,386.2	0.0	5,264.8	5,264.8	115.0	2.2 %	-121.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,545.8	4,861.6	0.0	4,740.2	4,740.2	194.4	4.3 %	-121.4	-2.5 %	0.0	
2 Travel	85.4	121.3	0.0	121.3	121.3	35.9	42.0 %	0.0		0.0	
3 Services	402.8	382.7	0.0	382.7	382.7	-20.1	-5.0 %	0.0		0.0	
4 Commodities	48.8	20.6	0.0	20.6	20.6	-28.2	-57.8 %	0.0		0.0	
5 Capital Outlay	67.0	0.0	0.0	0.0	0.0	-67.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,101.4	5,295.4	0.0	5,173.9	5,173.9	72.5	1.4 %	-121.5	-2.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	48.4	84.8	0.0	84.9	84.9	36.5	75.4 %	0.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	42	41	0	40	40	-2	-4.8 %	-1	-2.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,264.8	4,740.2	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,575.0	6,041.9	0.0	6,051.0	6,361.5	786.5	14.1 %	319.6	5.3 %	310.5	5.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,746.1	5,317.0	0.0	5,326.1	5,613.1	867.0	18.3 %	296.1	5.6 %	287.0	5.4 %
2 Travel	103.4	175.9	0.0	175.9	176.4	73.0	70.6 %	0.5	0.3 %	0.5	0.3 %
3 Services	672.8	483.4	0.0	483.4	504.2	-168.6	-25.1 %	20.8	4.3 %	20.8	4.3 %
4 Commodities	52.7	65.6	0.0	65.6	67.8	15.1	28.7 %	2.2	3.4 %	2.2	3.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,224.3	5,611.7	0.0	5,620.3	5,930.8	706.5	13.5 %	319.1	5.7 %	310.5	5.5 %
1005 GF/Prgm (DGF)	0.0	7.0	0.0	7.0	7.0	7.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	350.7	423.2	0.0	423.7	423.7	73.0	20.8 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	40	41	0	41	43	3	7.5 %	2	4.9 %	2	4.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
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										
FY19 Governor Request Total		6,361.5	5,613.1	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,361.5	5,613.1	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,111.2	2,795.3	0.0	2,925.8	2,925.8	-185.4	-6.0 %	130.5	4.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,736.0	1,721.6	0.0	1,852.1	1,852.1	116.1	6.7 %	130.5	7.6 %	0.0	
2 Travel	97.9	128.5	0.0	128.5	128.5	30.6	31.3 %	0.0		0.0	
3 Services	1,176.4	900.6	0.0	900.6	900.6	-275.8	-23.4 %	0.0		0.0	
4 Commodities	100.9	44.6	0.0	44.6	44.6	-56.3	-55.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,081.0	1,895.4	0.0	2,025.9	2,025.9	-55.1	-2.6 %	130.5	6.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,030.2	898.9	0.0	898.9	898.9	-131.3	-12.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	11	0	12	12	-1	-7.7 %	1	9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,925.8	1,852.1	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,566.8	6,795.6	0.0	6,832.6	6,997.5	430.7	6.6 %	201.9	3.0 %	164.9	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,635.2	5,927.1	0.0	5,964.1	6,116.5	481.3	8.5 %	189.4	3.2 %	152.4	2.6 %
2 Travel	27.1	129.2	0.0	129.2	129.5	102.4	377.9 %	0.3	0.2 %	0.3	0.2 %
3 Services	826.4	679.8	0.0	679.8	690.8	-135.6	-16.4 %	11.0	1.6 %	11.0	1.6 %
4 Commodities	78.1	58.5	0.0	58.5	59.7	-18.4	-23.6 %	1.2	2.1 %	1.2	2.1 %
5 Capital Outlay	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0	
1003 G/F Match (UGF)	481.2	507.3	0.0	508.3	508.3	27.1	5.6 %	1.0	0.2 %	0.0	
1004 Gen Fund (UGF)	4,049.7	3,632.0	0.0	3,663.9	3,828.8	-220.9	-5.5 %	196.8	5.4 %	164.9	4.5 %
1005 GF/Prgm (DGF)	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	915.9	1,163.9	0.0	1,165.0	1,165.0	249.1	27.2 %	1.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	42	43	0	43	44	2	4.8 %	1	2.3 %	1	2.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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 Governor Request * * *												
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										
FY19 Governor Request Total		6,997.5	6,116.5	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,997.5	6,116.5	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,100.6	288.7	0.0	288.7	288.7	-2,811.9 -90.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,497.1	247.1	0.0	247.1	247.1	-2,250.0 -90.1 %	0.0	0.0
2 Travel	5.8	18.1	0.0	18.1	18.1	12.3 212.1 %	0.0	0.0
3 Services	446.4	20.5	0.0	20.5	20.5	-425.9 -95.4 %	0.0	0.0
4 Commodities	151.3	3.0	0.0	3.0	3.0	-148.3 -98.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,018.7	268.7	0.0	268.7	268.7	-2,750.0 -91.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	10.0	0.0	10.0	10.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	81.9	10.0	0.0	10.0	10.0	-71.9 -87.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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	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 Governor Request * * *												
FY19 Governor Request Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,515.0	7,406.6	0.0	7,494.4	7,494.4	-1,020.6	-12.0 %	87.8	1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,943.8	6,429.9	0.0	6,517.7	6,517.7	-426.1	-6.1 %	87.8	1.4 %	0.0	
2 Travel	34.1	52.7	0.0	52.7	52.7	18.6	54.5 %	0.0		0.0	
3 Services	1,410.9	825.1	0.0	825.1	825.1	-585.8	-41.5 %	0.0		0.0	
4 Commodities	126.2	98.9	0.0	98.9	98.9	-27.3	-21.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,702.6	5,269.9	0.0	5,206.4	5,206.4	-496.2	-8.7 %	-63.5	-1.2 %	0.0	
1007 I/A Rcpts (Other)	2,812.4	2,136.7	0.0	2,288.0	2,288.0	-524.4	-18.6 %	151.3	7.1 %	0.0	
<u>Positions</u>											
Perm Full Time	54	55	0	56	56	2	3.7 %	1	1.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
FY19 Governor Request Total		7,494.4	6,517.7	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,494.4	6,517.7	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,038.6	0.0	0.0	0.0	0.0	-2,038.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,372.4	0.0	0.0	0.0	0.0	-1,372.4 -100.0 %	0.0	0.0
2 Travel	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
3 Services	641.3	0.0	0.0	0.0	0.0	-641.3 -100.0 %	0.0	0.0
4 Commodities	22.7	0.0	0.0	0.0	0.0	-22.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	258.2	0.0	0.0	0.0	0.0	-258.2 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	478.2	0.0	0.0	0.0	0.0	-478.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,302.2	0.0	0.0	0.0	0.0	-1,302.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	0	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,810.4	6,143.1	0.0	5,947.7	5,947.7	2,137.3	56.1 %	-195.4	-3.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,931.8	4,188.2	0.0	3,992.8	3,992.8	1,061.0	36.2 %	-195.4	-4.7 %	0.0	
2 Travel	17.8	50.5	0.0	50.5	50.5	32.7	183.7 %	0.0		0.0	
3 Services	807.5	1,815.4	0.0	1,815.4	1,815.4	1,007.9	124.8 %	0.0		0.0	
4 Commodities	53.3	89.0	0.0	89.0	89.0	35.7	67.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	705.0	737.8	0.0	627.9	627.9	-77.1	-10.9 %	-109.9	-14.9 %	0.0	
1005 GF/Prgm (DGF)	50.0	153.4	0.0	153.7	153.7	103.7	207.4 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	2,371.1	4,231.0	0.0	4,145.2	4,145.2	1,774.1	74.8 %	-85.8	-2.0 %	0.0	
1108 Stat Desig (Other)	583.0	918.0	0.0	918.0	918.0	335.0	57.5 %	0.0		0.0	
1168 Tob ED/CES (DGF)	101.3	102.9	0.0	102.9	102.9	1.6	1.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	21	32	0	31	31	10	47.6 %	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

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	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

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,947.7	3,992.8	50.5	1,815.4	89.0	0.0	0.0	0.0	31	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	777.8	1,688.2	0.0	1,689.2	1,689.2	911.4	117.2 %	1.0	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	616.1	1,517.4	0.0	1,518.4	1,518.4	902.3	146.5 %	1.0	0.1 %	0.0	
2 Travel	8.3	17.1	0.0	17.1	17.1	8.8	106.0 %	0.0		0.0	
3 Services	142.2	144.7	0.0	144.7	144.7	2.5	1.8 %	0.0		0.0	
4 Commodities	11.2	9.0	0.0	9.0	9.0	-2.2	-19.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	65.2	528.0	0.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	398.1	702.9	0.0	702.9	702.9	304.8	76.6 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	314.5	457.3	0.0	457.3	457.3	142.8	45.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	10	0	10	10	-1	-9.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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 IA/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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,836.7	2,903.3	0.0	3,047.5	3,047.5	210.8	7.4 %	144.2	5.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,347.6	2,462.8	0.0	2,607.0	2,607.0	259.4	11.0 %	144.2	5.9 %	0.0	
2 Travel	12.2	77.9	0.0	77.9	77.9	65.7	538.5 %	0.0		0.0	
3 Services	434.0	323.0	0.0	323.0	323.0	-111.0	-25.6 %	0.0		0.0	
4 Commodities	42.9	39.6	0.0	39.6	39.6	-3.3	-7.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,336.2	1,298.1	0.0	1,370.4	1,370.4	34.2	2.6 %	72.3	5.6 %	0.0	
1007 I/A Rcpts (Other)	1,401.0	1,505.0	0.0	1,576.9	1,576.9	175.9	12.6 %	71.9	4.8 %	0.0	
1037 GF/MH (UGF)	99.5	100.2	0.0	100.2	100.2	0.7	0.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,047.5	2,607.0	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,263.4	5,231.6	0.0	5,247.6	5,247.6	-15.8	-0.3 %	16.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,444.8	3,544.3	0.0	3,560.3	3,560.3	115.5	3.4 %	16.0	0.5 %	0.0	
2 Travel	22.8	38.3	0.0	38.3	38.3	15.5	68.0 %	0.0		0.0	
3 Services	1,733.2	1,588.5	0.0	1,588.5	1,588.5	-144.7	-8.3 %	0.0		0.0	
4 Commodities	62.6	60.5	0.0	60.5	60.5	-2.1	-3.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0	
1007 I/A Rcpts (Other)	3,144.9	2,873.8	0.0	2,864.2	2,864.2	-280.7	-8.9 %	-9.6	-0.3 %	0.0	
1061 CIP Rcpts (Other)	256.0	200.0	0.0	200.0	200.0	-56.0	-21.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	21	0	22	22	-2	-8.3 %	1	4.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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) 75.0	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) 90.0	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) -100.0	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) -50.0	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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,247.6	3,560.3	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,181.1	1,129.1	0.0	1,154.6	1,154.6	-26.5	-2.2 %	25.5	2.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	957.2	932.9	0.0	958.4	958.4	1.2	0.1 %	25.5	2.7 %	0.0	
2 Travel	4.2	22.2	0.0	22.2	22.2	18.0	428.6 %	0.0		0.0	
3 Services	201.7	152.6	0.0	152.6	152.6	-49.1	-24.3 %	0.0		0.0	
4 Commodities	18.0	21.4	0.0	21.4	21.4	3.4	18.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	950.0	894.3	0.0	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0	
1007 I/A Rcpts (Other)	231.1	234.8	0.0	335.1	335.1	104.0	45.0 %	100.3	42.7 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,843.3	10,341.4	0.0	8,737.2	8,737.2	-106.1	-1.2 %	-1,604.2	-15.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,843.3	4,358.2	0.0	4,219.2	4,219.2	-624.1	-12.9 %	-139.0	-3.2 %	0.0	
2 Travel	42.1	78.9	0.0	78.9	78.9	36.8	87.4 %	0.0		0.0	
3 Services	3,869.3	5,859.4	0.0	4,394.2	4,394.2	524.9	13.6 %	-1,465.2	-25.0 %	0.0	
4 Commodities	88.6	44.9	0.0	44.9	44.9	-43.7	-49.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,644.0	6,604.4	0.0	5,069.7	5,069.7	2,425.7	91.7 %	-1,534.7	-23.2 %	0.0	
1007 I/A Rcpts (Other)	1,218.3	895.5	0.0	825.5	825.5	-392.8	-32.2 %	-70.0	-7.8 %	0.0	
1105 PF Gross (Other)	2,587.0	2,616.5	0.0	2,617.0	2,617.0	30.0	1.2 %	0.5		0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	0.0	225.0	225.0	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	2,169.0	0.0	0.0	0.0	0.0	-2,169.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	30	28	0	28	28	-2	-6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,737.2	4,219.2	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	584.9	2,223.0	0.0	2,708.5	2,708.5	2,123.6	363.1 %	485.5	21.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	488.1	2,075.3	0.0	2,560.8	2,560.8	2,072.7	424.6 %	485.5	23.4 %	0.0	
2 Travel	1.4	3.1	0.0	3.1	3.1	1.7	121.4 %	0.0		0.0	
3 Services	86.5	144.6	0.0	144.6	144.6	58.1	67.2 %	0.0		0.0	
4 Commodities	8.9	0.0	0.0	0.0	0.0	-8.9	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	584.9	1,255.0	0.0	1,510.2	1,510.2	925.3	158.2 %	255.2	20.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	968.0	0.0	1,198.3	1,198.3	1,198.3	>999 %	230.3	23.8 %	0.0	
<u>Positions</u>											
Perm Full Time	14	13	0	16	16	2	14.3 %	3	23.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,708.5	2,560.8	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,298.3	2,942.1	0.0	2,945.1	2,806.5	508.2	22.1 %	-135.6	-4.6 %	-138.6	-4.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,733.6	1,630.8	0.0	1,513.8	1,513.8	-219.8	-12.7 %	-117.0	-7.2 %	0.0	
2 Travel	19.8	6.5	0.0	6.5	6.5	-13.3	-67.2 %	0.0		0.0	
3 Services	526.2	1,286.0	0.0	1,406.0	1,267.4	741.2	140.9 %	-18.6	-1.4 %	-138.6	-9.9 %
4 Commodities	18.7	18.8	0.0	18.8	18.8	0.1	0.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	324.1	457.8	0.0	457.9	457.9	133.8	41.3 %	0.1		0.0	
1141 RCA Rcpts (DGF)	1,974.2	2,345.7	0.0	2,348.6	2,348.6	374.4	19.0 %	2.9	0.1 %	0.0	
1232 ISPF-I/A (Other)	0.0	138.6	0.0	138.6	0.0	0.0		-138.6	-100.0 %	-138.6	-100.0 %
<u>Positions</u>											
Perm Full Time	11	11	0	10	10	-1	-9.1 %	-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
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										
FY19 Governor Request Total		2,806.5	1,513.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,806.5	1,513.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	482.1	1,189.0	0.0	1,189.5	1,189.5	707.4	146.7 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	403.3	911.8	0.0	912.3	912.3	509.0	126.2 %	0.5	0.1 %	0.0	
2 Travel	0.7	8.4	0.0	8.4	8.4	7.7	>999 %	0.0		0.0	
3 Services	70.8	240.9	0.0	240.9	240.9	170.1	240.3 %	0.0		0.0	
4 Commodities	7.3	27.9	0.0	27.9	27.9	20.6	282.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	482.1	952.6	0.0	953.1	953.1	471.0	97.7 %	0.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	236.4	0.0	236.4	236.4	236.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
FY19 Governor Request Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,229.8	1,842.1	0.0	1,745.4	1,745.4	515.6	41.9 %	-96.7	-5.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	761.5	1,603.1	0.0	1,506.4	1,506.4	744.9	97.8 %	-96.7	-6.0 %	0.0	
2 Travel	0.9	0.3	0.0	0.3	0.3	-0.6	-66.7 %	0.0		0.0	
3 Services	457.8	232.1	0.0	232.1	232.1	-225.7	-49.3 %	0.0		0.0	
4 Commodities	9.6	6.6	0.0	6.6	6.6	-3.0	-31.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	84.8	232.5	0.0	212.5	212.5	127.7	150.6 %	-20.0	-8.6 %	0.0	
1007 I/A Rcpts (Other)	1,145.0	1,609.6	0.0	1,532.9	1,532.9	387.9	33.9 %	-76.7	-4.8 %	0.0	
<u>Positions</u>											
Perm Full Time	18	16	0	14	14	-4	-22.2 %	-2	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,745.4	1,506.4	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,365.1	4,403.7	0.0	4,199.2	4,199.2	834.1	24.8 %	-204.5	-4.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,793.4	4,099.5	0.0	3,895.0	3,895.0	1,101.6	39.4 %	-204.5	-5.0 %	0.0	
2 Travel	11.4	26.9	0.0	26.9	26.9	15.5	136.0 %	0.0		0.0	
3 Services	509.5	243.7	0.0	243.7	243.7	-265.8	-52.2 %	0.0		0.0	
4 Commodities	50.8	33.6	0.0	33.6	33.6	-17.2	-33.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	3,365.1	4,403.7	0.0	4,199.2	4,199.2	834.1	24.8 %	-204.5	-4.6 %	0.0	
<u>Positions</u>											
Perm Full Time	31	31	0	30	30	-1	-3.2 %	-1	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,199.2	3,895.0	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,692.7	2,561.1	0.0	2,392.6	2,392.6	699.9	41.3 %	-168.5	-6.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,243.4	1,943.2	0.0	1,774.7	1,774.7	531.3	42.7 %	-168.5	-8.7 %	0.0	
2 Travel	13.9	28.5	0.0	28.5	28.5	14.6	105.0 %	0.0		0.0	
3 Services	412.7	561.0	0.0	561.0	561.0	148.3	35.9 %	0.0		0.0	
4 Commodities	22.7	28.4	0.0	28.4	28.4	5.7	25.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,436.6	2,361.1	0.0	2,192.6	2,192.6	756.0	52.6 %	-168.5	-7.1 %	0.0	
1061 CIP Rcpts (Other)	256.1	200.0	0.0	200.0	200.0	-56.1	-21.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	0	12	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor 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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,392.6	1,774.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	533.9	620.8	0.0	620.8	620.8	86.9	16.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	374.0	444.8	0.0	444.8	444.8	70.8	18.9 %	0.0	0.0
2 Travel	43.5	20.6	0.0	20.6	20.6	-22.9	-52.6 %	0.0	0.0
3 Services	114.7	142.4	0.0	142.4	142.4	27.7	24.1 %	0.0	0.0
4 Commodities	1.7	13.0	0.0	13.0	13.0	11.3	664.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	406.7	620.8	0.0	620.8	620.8	214.1	52.6 %	0.0	0.0
1007 I/A Rcpts (Other)	127.2	0.0	0.0	0.0	0.0	-127.2	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	0	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 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	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 Governor Request ***										
FY19 Governor Request Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,489.0	2,830.0	0.0	2,956.2	2,956.2	-532.8	-15.3 %	126.2	4.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,575.8	2,018.2	0.0	1,377.8	1,377.8	-1,198.0	-46.5 %	-640.4	-31.7 %	0.0	
2 Travel	5.3	9.2	0.0	9.2	9.2	3.9	73.6 %	0.0		0.0	
3 Services	852.3	802.6	0.0	1,569.2	1,569.2	716.9	84.1 %	766.6	95.5 %	0.0	
4 Commodities	28.6	0.0	0.0	0.0	0.0	-28.6	-100.0 %	0.0		0.0	
5 Capital Outlay	27.0	0.0	0.0	0.0	0.0	-27.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,275.1	1,006.9	0.0	1,048.8	1,048.8	-226.3	-17.7 %	41.9	4.2 %	0.0	
1005 GF/Prgm (DGF)	95.9	0.0	0.0	0.0	0.0	-95.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,118.0	1,716.9	0.0	1,801.2	1,801.2	-316.8	-15.0 %	84.3	4.9 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	0.0	106.2	106.2	106.2	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	23	22	0	16	16	-7	-30.4 %	-6	-27.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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	SalAdj	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 Governor Request * * *												
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,956.2	1,377.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	801.3	886.2	0.0	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	801.3	886.2	0.0	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	801.3	886.2	0.0	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 Governor Request * * *												
FY19 Governor Request Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Law

19Gov

Ap: Civil Division

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2018, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.