

Fiscal Year 2019 Operating Budget

Department of Law

Conference Committee (CC) Book



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Column Definitions

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

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.

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

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

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

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

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

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF LAW
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Criminal Division/ Second Judicial District	Delete Uncollectible Statutory Designated Program Receipt Authority	(\$184.5) Stat Desig (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 was deleted.
2	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.

Legislative Additions

Item #	Approp/ Allocation	Description	Amount/Fund Source	Comment
3	Criminal Division/ Third Judicial District: Anchorage	Fully Fund One Prosecutor Position Added in FY18	\$81.4 UGF	In FY18, a position was added, but not fully funded. The legislature added the \$81.4 UGF needed to fully fund the position in FY19.
4	Civil Division/ Commercial and Fair Business	Increment to Add One Attorney IV	\$140.2 UGF 1 PFT Position	<p>The legislature added one Attorney IV position to the Consumer Protections (CP) unit, which pursues violations of state consumer protection statutes. Beyond protecting the public from illegal actions, the unit recovers money from settlements and other legal matters. Adding an attorney to the two current staff will increase the unit's ability to pursue consumer protections and, according to the department, may even pay for itself as a result of increased recoveries. The legislature partially funded the position in FY19 by reducing the amount needed to fully fund the position by 25%.</p> <p>Legislative Fiscal Analyst Comment: In FY20, an increment request of \$46.8 is anticipated in order to support the full cost of the position.</p>

DEPARTMENT OF LAW
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount Approved	Comment
5	Criminal Division/ Various	Requests in Department of Law Related to the Public Safety Action Plan (PSAP)	\$1,163.2 UGF 8 PFT Positions	\$872.4 UGF 8 PFT Positions	<p>The Governor's budget request included \$33.5 million to fund Public Safety Action Plan (PSAP) efforts in Corrections (\$10,447.6), Law (\$1,163.2), Public Safety (\$3,850.6) and DHSS (\$18 million Supplemental). In recognition of the time needed to recruit, the legislature partially funded each of the Governor's requested items by reducing the amount appropriated by 25%.</p> <ul style="list-style-type: none"> • \$214.7 for 1 Prosecutor in Kotzebue in the Second Judicial District (legislature funded at 75%--\$161.0) • \$473.1 for 2 Prosecutors and 2 Support Staff in the Third Judicial District: Anchorage (legislature funded at 75%--\$354.8) • \$310.5 for 1 Prosecutor and 1 Support Staff in the Fourth Judicial District (legislature funded at 75%--\$232.9) • \$164.9 for 1 Anchorage Drug Prosecutor in Criminal Appeals/Special Litigation (legislature funded at 75%--\$123.7) <p>Legislative Fiscal Analyst Comment: In FY20, increment requests for the remaining 25% are anticipated in order to support the full cost of the positions.</p>

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**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud	[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnIBud	
Criminal Division										
First Judicial District	1,842.2	2,112.7	2,112.7	2,118.7	0.0	2,118.7	276.5 15.0 %	6.0 0.3 %	0.0	
Second Judicial District	1,100.8	1,270.9	1,270.9	1,270.9	0.0	1,270.9	170.1 15.5 %	0.0	0.0	
Third Judicial: Anchorage	7,230.1	7,546.3	7,546.3	7,549.6	0.0	7,549.6	319.5 4.4 %	3.3	0.0	
Third JD: Outside Anchorage	5,149.8	5,392.2	5,392.2	5,386.2	0.0	5,386.2	236.4 4.6 %	-6.0 -0.1 %	0.0	
Fourth Judicial District	5,575.0	5,926.9	5,926.9	6,041.9	0.0	6,041.9	466.9 8.4 %	115.0 1.9 %	0.0	
Criminal Justice Litigation	3,111.2	2,795.3	2,795.3	2,795.3	0.0	2,795.3	-315.9 -10.2 %	0.0	0.0	
Criminal Appeals/Special Lit	6,566.8	6,913.9	6,913.9	6,795.6	0.0	6,795.6	228.8 3.5 %	-118.3 -1.7 %	0.0	
Appropriation Total	30,575.9	31,958.2	31,958.2	31,958.2	0.0	31,958.2	1,382.3 4.5 %	0.0	0.0	
Civil Division										
Dep. Attny General's Office	3,100.6	288.7	288.7	288.7	0.0	288.7	-2,811.9 -90.7 %	0.0	0.0	
Child Protection	8,515.0	7,220.7	7,220.7	7,406.6	0.0	7,406.6	-1,108.4 -13.0 %	185.9 2.6 %	0.0	
Collections and Support	2,038.6	0.0	0.0	0.0	0.0	0.0	-2,038.6 -100.0 %	0.0	0.0	
Commercial and Fair Business	3,810.4	6,068.1	6,068.1	6,143.1	0.0	6,143.1	2,332.7 61.2 %	75.0 1.2 %	0.0	
Environmental Law	777.8	1,788.2	1,788.2	1,688.2	0.0	1,688.2	910.4 117.0 %	-100.0 -5.6 %	0.0	
Human Services	2,836.7	2,903.3	2,903.3	2,903.3	0.0	2,903.3	66.6 2.3 %	0.0	0.0	
Labor and State Affairs	5,263.4	5,326.6	5,326.6	5,231.6	0.0	5,231.6	-31.8 -0.6 %	-95.0 -1.8 %	0.0	
Legislation/Regulations	1,181.1	1,109.1	1,109.1	1,129.1	0.0	1,129.1	-52.0 -4.4 %	20.0 1.8 %	0.0	
Natural Resources	8,843.3	8,942.1	10,407.3	10,341.4	0.0	10,341.4	1,498.1 16.9 %	1,399.3 15.6 %	0.0	
Opinions, Appeals and Ethics	584.9	2,223.0	2,223.0	2,223.0	0.0	2,223.0	1,638.1 280.1 %	0.0	0.0	
Reg Affairs Public Advocacy	2,298.3	2,942.1	2,942.1	2,942.1	0.0	2,942.1	643.8 28.0 %	0.0	0.0	
Special Litigation	482.1	1,309.0	1,309.0	1,189.0	0.0	1,189.0	706.9 146.6 %	-120.0 -9.2 %	0.0	
Information & Project Support	1,229.8	1,842.1	1,842.1	1,842.1	0.0	1,842.1	612.3 49.8 %	0.0	0.0	
Torts & Workers' Compensation	3,365.1	4,203.7	4,203.7	4,403.7	0.0	4,403.7	1,038.6 30.9 %	200.0 4.8 %	0.0	
Transportation Section	1,692.7	2,661.1	2,661.1	2,561.1	0.0	2,561.1	868.4 51.3 %	-100.0 -3.8 %	0.0	
Appropriation Total	46,019.8	48,827.8	50,293.0	50,293.0	0.0	50,293.0	4,273.2 9.3 %	1,465.2 3.0 %	0.0	
Administration and Support										
Office of the Attorney General	533.9	620.8	620.8	620.8	0.0	620.8	86.9 16.3 %	0.0	0.0	
Administrative Services	3,489.0	2,830.0	2,830.0	2,830.0	0.0	2,830.0	-659.0 -18.9 %	0.0	0.0	
Law State Facilities Rent	801.3	886.2	886.2	886.2	0.0	886.2	84.9 10.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18Fn1Bud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Criminal Division										
First Judicial District	2,118.7	2,118.7	2,101.5	2,101.5	0.0	0.0	2,101.5	-17.2	-0.8 %	0.0
Second Judicial District	1,270.9	1,270.9	1,422.5	1,368.8	0.0	0.0	1,368.8	97.9	7.7 %	-53.7
Third Judicial: Anchorage	7,549.6	7,549.6	7,934.7	7,897.8	0.0	0.0	7,897.8	348.2	4.6 %	-36.9
Third JD: Outside Anchorage	5,386.2	5,386.2	5,277.0	5,277.0	0.0	0.0	5,277.0	-109.2	-2.0 %	0.0
Fourth Judicial District	6,041.9	6,041.9	6,378.5	6,300.9	0.0	0.0	6,300.9	259.0	4.3 %	-77.6
Criminal Justice Litigation	2,795.3	2,795.3	2,935.2	2,935.2	0.0	0.0	2,935.2	139.9	5.0 %	0.0
Criminal Appeals/Special Lit	6,795.6	6,795.6	7,014.0	6,972.8	0.0	0.0	6,972.8	177.2	2.6 %	-41.2
Appropriation Total	31,958.2	31,958.2	33,063.4	32,854.0	0.0	0.0	32,854.0	895.8	2.8 %	-209.4
Civil Division										
Dep. Attny General's Office	288.7	288.7	288.7	288.7	0.0	0.0	288.7	0.0	0.0	0.0
Child Protection	7,406.6	7,406.6	7,511.5	7,511.5	0.0	0.0	7,511.5	104.9	1.4 %	0.0
Commercial and Fair Business	6,143.1	6,143.1	5,956.3	6,096.5	0.0	0.0	6,096.5	-46.6	-0.8 %	140.2
Environmental Law	1,688.2	1,688.2	1,689.2	1,689.2	0.0	0.0	1,689.2	1.0	0.1 %	0.0
Human Services	2,903.3	2,903.3	3,051.4	3,051.4	0.0	0.0	3,051.4	148.1	5.1 %	0.0
Labor and State Affairs	5,231.6	5,231.6	5,251.7	5,251.7	0.0	0.0	5,251.7	20.1	0.4 %	0.0
Legislation/Regulations	1,129.1	1,129.1	1,154.6	1,154.6	0.0	0.0	1,154.6	25.5	2.3 %	0.0
Natural Resources	10,341.4	10,341.4	8,741.4	8,741.4	0.0	0.0	8,741.4	-1,600.0	-15.5 %	0.0
Opinions, Appeals and Ethics	2,223.0	2,223.0	2,712.8	2,712.8	0.0	0.0	2,712.8	489.8	22.0 %	0.0
Reg Affairs Public Advocacy	2,942.1	2,942.1	2,818.5	2,818.5	0.0	0.0	2,818.5	-123.6	-4.2 %	0.0
Special Litigation	1,189.0	1,189.0	1,189.5	1,189.5	0.0	0.0	1,189.5	0.5	0.0	0.0
Information & Project Support	1,842.1	1,842.1	1,768.8	1,768.8	0.0	0.0	1,768.8	-73.3	-4.0 %	0.0
Torts & Workers' Compensation	4,403.7	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %	0.0
Transportation Section	2,561.1	2,561.1	2,396.6	2,396.6	0.0	0.0	2,396.6	-164.5	-6.4 %	0.0
Appropriation Total	50,293.0	50,293.0	48,738.9	48,879.1	0.0	0.0	48,879.1	-1,413.9	-2.8 %	140.2
Administration and Support										
Office of the Attorney General	620.8	620.8	620.8	620.8	0.0	0.0	620.8	0.0	0.0	0.0
Administrative Services	2,830.0	2,830.0	2,980.2	2,980.2	0.0	0.0	2,980.2	150.2	5.3 %	0.0
Law State Facilities Rent	886.2	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %	0.0
Appropriation Total	4,337.0	4,337.0	4,447.3	4,447.3	0.0	0.0	4,447.3	110.3	2.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Administration and Support (continued)									
Appropriation Total	4,824.2	4,337.0	4,337.0	4,337.0	0.0	4,337.0	-487.2 -10.1 %	0.0	0.0
Agency Total	81,419.9	85,123.0	86,588.2	86,588.2	0.0	86,588.2	5,168.3 6.3 %	1,465.2 1.7 %	0.0
Funding Summary									
Unrestricted General (UGF)	47,427.3	49,159.6	50,624.8	50,624.8	0.0	50,624.8	3,197.5 6.7 %	1,465.2 3.0 %	0.0
Designated General (DGF)	2,924.6	2,867.0	2,867.0	2,867.0	0.0	2,867.0	-57.6 -2.0 %	0.0	0.0
Other State Funds (Other)	29,948.0	31,607.0	31,607.0	31,607.0	0.0	31,607.0	1,659.0 5.5 %	0.0	0.0
Federal Receipts (Fed)	1,120.0	1,489.4	1,489.4	1,489.4	0.0	1,489.4	369.4 33.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Agency Total	86,588.2	86,588.2	86,249.6	86,180.4	0.0	0.0	86,180.4	-407.8 -0.5 %	-407.8 -0.5 %	-69.2 -0.1 %
Funding Summary										
Unrestricted General (UGF)	50,624.8	50,624.8	50,491.9	50,422.7	0.0	0.0	50,422.7	-202.1 -0.4 %	-202.1 -0.4 %	-69.2 -0.1 %
Designated General (DGF)	2,867.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2 0.5 %	15.2 0.5 %	0.0
Other State Funds (Other)	31,607.0	31,607.0	31,377.0	31,377.0	0.0	0.0	31,377.0	-230.0 -0.7 %	-230.0 -0.7 %	0.0
Federal Receipts (Fed)	1,489.4	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1 0.6 %	9.1 0.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud
Criminal Division											
First Judicial District	1,777.2	2,059.2	2,059.2	2,059.2	0.0	2,059.2	282.0	15.9 %	0.0		0.0
Second Judicial District	1,100.8	1,086.4	1,086.4	1,086.4	0.0	1,086.4	-14.4	-1.3 %	0.0		0.0
Third Judicial: Anchorage	7,010.8	7,276.1	7,276.1	7,279.4	0.0	7,279.4	268.6	3.8 %	3.3		0.0
Third JD: Outside Anchorage	5,101.4	5,301.4	5,301.4	5,301.4	0.0	5,301.4	200.0	3.9 %	0.0		0.0
Fourth Judicial District	5,224.3	5,503.7	5,503.7	5,618.7	0.0	5,618.7	394.4	7.5 %	115.0	2.1 %	0.0
Criminal Justice Litigation	2,081.0	1,896.4	1,896.4	1,896.4	0.0	1,896.4	-184.6	-8.9 %	0.0		0.0
Criminal Appeals/Special Lit	4,530.9	4,260.6	4,260.6	4,142.3	0.0	4,142.3	-388.6	-8.6 %	-118.3	-2.8 %	0.0
Appropriation Total	26,826.4	27,383.8	27,383.8	27,383.8	0.0	27,383.8	557.4	2.1 %	0.0		0.0
Civil Division											
Dep. Attny General's Office	3,018.7	278.7	278.7	278.7	0.0	278.7	-2,740.0	-90.8 %	0.0		0.0
Child Protection	5,702.6	5,084.0	5,084.0	5,269.9	0.0	5,269.9	-432.7	-7.6 %	185.9	3.7 %	0.0
Collections and Support	736.4	0.0	0.0	0.0	0.0	0.0	-736.4	-100.0 %	0.0		0.0
Commercial and Fair Business	856.3	919.1	919.1	994.1	0.0	994.1	137.8	16.1 %	75.0	8.2 %	0.0
Environmental Law	65.2	528.0	528.0	528.0	0.0	528.0	462.8	709.8 %	0.0		0.0
Human Services	1,435.7	1,398.3	1,398.3	1,398.3	0.0	1,398.3	-37.4	-2.6 %	0.0		0.0
Labor and State Affairs	1,862.5	2,252.8	2,252.8	2,157.8	0.0	2,157.8	295.3	15.9 %	-95.0	-4.2 %	0.0
Legislation/Regulations	950.0	874.3	874.3	894.3	0.0	894.3	-55.7	-5.9 %	20.0	2.3 %	0.0
Natural Resources	2,869.0	5,430.1	6,895.3	6,829.4	0.0	6,829.4	3,960.4	138.0 %	1,399.3	25.8 %	0.0
Opinions, Appeals and Ethics	584.9	1,255.0	1,255.0	1,255.0	0.0	1,255.0	670.1	114.6 %	0.0		0.0
Reg Affairs Public Advocacy	2,298.3	2,803.5	2,803.5	2,803.5	0.0	2,803.5	505.2	22.0 %	0.0		0.0
Special Litigation	482.1	1,072.6	1,072.6	952.6	0.0	952.6	470.5	97.6 %	-120.0	-11.2 %	0.0
Information & Project Support	84.8	232.5	232.5	232.5	0.0	232.5	147.7	174.2 %	0.0		0.0
Appropriation Total	20,946.5	22,128.9	23,594.1	23,594.1	0.0	23,594.1	2,647.6	12.6 %	1,465.2	6.6 %	0.0
Administration and Support											
Office of the Attorney General	406.7	620.8	620.8	620.8	0.0	620.8	214.1	52.6 %	0.0		0.0
Administrative Services	1,371.0	1,006.9	1,006.9	1,006.9	0.0	1,006.9	-364.1	-26.6 %	0.0		0.0
Law State Facilities Rent	801.3	886.2	886.2	886.2	0.0	886.2	84.9	10.6 %	0.0		0.0
Appropriation Total	2,579.0	2,513.9	2,513.9	2,513.9	0.0	2,513.9	-65.1	-2.5 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Criminal Division													
First Judicial District	2,059.2	2,059.2	2,041.7	2,041.7	0.0	0.0	2,041.7	-17.5	-0.8 %	-17.5	-0.8 %	0.0	
Second Judicial District	1,086.4	1,086.4	1,422.5	1,368.8	0.0	0.0	1,368.8	282.4	26.0 %	282.4	26.0 %	-53.7	-3.8 %
Third Judicial: Anchorage	7,279.4	7,279.4	7,664.1	7,627.2	0.0	0.0	7,627.2	347.8	4.8 %	347.8	4.8 %	-36.9	-0.5 %
Third JD: Outside Anchorage	5,301.4	5,301.4	5,192.1	5,192.1	0.0	0.0	5,192.1	-109.3	-2.1 %	-109.3	-2.1 %	0.0	
Fourth Judicial District	5,618.7	5,618.7	5,954.0	5,876.4	0.0	0.0	5,876.4	257.7	4.6 %	257.7	4.6 %	-77.6	-1.3 %
Criminal Justice Litigation	1,896.4	1,896.4	2,036.3	2,036.3	0.0	0.0	2,036.3	139.9	7.4 %	139.9	7.4 %	0.0	
Criminal Appeals/Special Lit	4,142.3	4,142.3	4,350.5	4,309.3	0.0	0.0	4,309.3	167.0	4.0 %	167.0	4.0 %	-41.2	-0.9 %
Appropriation Total	27,383.8	27,383.8	28,661.2	28,451.8	0.0	0.0	28,451.8	1,068.0	3.9 %	1,068.0	3.9 %	-209.4	-0.7 %
Civil Division													
Dep. Attny General's Office	278.7	278.7	278.7	278.7	0.0	0.0	278.7	0.0		0.0		0.0	
Child Protection	5,269.9	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %	-51.3	-1.0 %	0.0	
Commercial and Fair Business	994.1	994.1	888.2	1,028.4	0.0	0.0	1,028.4	34.3	3.5 %	34.3	3.5 %	140.2	15.8 %
Environmental Law	528.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %	1.0	0.2 %	0.0	
Human Services	1,398.3	1,398.3	1,472.5	1,472.5	0.0	0.0	1,472.5	74.2	5.3 %	74.2	5.3 %	0.0	
Labor and State Affairs	2,157.8	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %	27.6	1.3 %	0.0	
Legislation/Regulations	894.3	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %	-74.8	-8.4 %	0.0	
Natural Resources	6,829.4	6,829.4	5,294.7	5,294.7	0.0	0.0	5,294.7	-1,534.7	-22.5 %	-1,534.7	-22.5 %	0.0	
Opinions, Appeals and Ethics	1,255.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %	255.2	20.3 %	0.0	
Reg Affairs Public Advocacy	2,803.5	2,803.5	2,818.5	2,818.5	0.0	0.0	2,818.5	15.0	0.5 %	15.0	0.5 %	0.0	
Special Litigation	952.6	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %	0.5	0.1 %	0.0	
Information & Project Support	232.5	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %	-19.6	-8.4 %	0.0	
Appropriation Total	23,594.1	23,594.1	22,181.3	22,321.5	0.0	0.0	22,321.5	-1,272.6	-5.4 %	-1,272.6	-5.4 %	140.2	0.6 %
Administration and Support													
Office of the Attorney General	620.8	620.8	620.8	620.8	0.0	0.0	620.8	0.0		0.0		0.0	
Administrative Services	1,006.9	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %	57.6	5.7 %	0.0	
Law State Facilities Rent	886.2	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	
Appropriation Total	2,513.9	2,513.9	2,531.6	2,531.6	0.0	0.0	2,531.6	17.7	0.7 %	17.7	0.7 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

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

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Agency Total	50,351.9	52,026.6	53,491.8	53,491.8	0.0	53,491.8	3,139.9	6.2 %	1,465.2	2.8 %	0.0
Funding Summary											
Unrestricted General (UGF)	47,427.3	49,159.6	50,624.8	50,624.8	0.0	50,624.8	3,197.5	6.7 %	1,465.2	3.0 %	0.0
Designated General (DGF)	2,924.6	2,867.0	2,867.0	2,867.0	0.0	2,867.0	-57.6	-2.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

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

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Agency Total	53,491.8	53,491.8	53,374.1	53,304.9	0.0	0.0	53,304.9	-186.9 -0.3 %	-186.9 -0.3 %	-69.2 -0.1 %
Funding Summary										
Unrestricted General (UGF)	50,624.8	50,624.8	50,491.9	50,422.7	0.0	0.0	50,422.7	-202.1 -0.4 %	-202.1 -0.4 %	-69.2 -0.1 %
Designated General (DGF)	2,867.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2 0.5 %	15.2 0.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud
Criminal Division											
First Judicial District	1,777.2	2,058.2	2,058.2	2,058.2	0.0	2,058.2	281.0	15.8 %	0.0		0.0
Second Judicial District	1,100.8	1,085.4	1,085.4	1,085.4	0.0	1,085.4	-15.4	-1.4 %	0.0		0.0
Third Judicial: Anchorage	7,010.8	7,265.1	7,265.1	7,268.4	0.0	7,268.4	257.6	3.7 %	3.3		0.0
Third JD: Outside Anchorage	5,101.4	5,295.4	5,295.4	5,295.4	0.0	5,295.4	194.0	3.8 %	0.0		0.0
Fourth Judicial District	5,224.3	5,496.7	5,496.7	5,611.7	0.0	5,611.7	387.4	7.4 %	115.0	2.1 %	0.0
Criminal Justice Litigation	2,081.0	1,895.4	1,895.4	1,895.4	0.0	1,895.4	-185.6	-8.9 %	0.0		0.0
Criminal Appeals/Special Lit	4,530.9	4,257.6	4,257.6	4,139.3	0.0	4,139.3	-391.6	-8.6 %	-118.3	-2.8 %	0.0
Appropriation Total	26,826.4	27,353.8	27,353.8	27,353.8	0.0	27,353.8	527.4	2.0 %	0.0		0.0
Civil Division											
Dep. Attny General's Office	3,018.7	268.7	268.7	268.7	0.0	268.7	-2,750.0	-91.1 %	0.0		0.0
Child Protection	5,702.6	5,084.0	5,084.0	5,269.9	0.0	5,269.9	-432.7	-7.6 %	185.9	3.7 %	0.0
Collections and Support	258.2	0.0	0.0	0.0	0.0	0.0	-258.2	-100.0 %	0.0		0.0
Commercial and Fair Business	705.0	662.8	662.8	737.8	0.0	737.8	32.8	4.7 %	75.0	11.3 %	0.0
Environmental Law	65.2	528.0	528.0	528.0	0.0	528.0	462.8	709.8 %	0.0		0.0
Human Services	1,435.7	1,398.3	1,398.3	1,398.3	0.0	1,398.3	-37.4	-2.6 %	0.0		0.0
Labor and State Affairs	1,862.5	2,252.8	2,252.8	2,157.8	0.0	2,157.8	295.3	15.9 %	-95.0	-4.2 %	0.0
Legislation/Regulations	950.0	874.3	874.3	894.3	0.0	894.3	-55.7	-5.9 %	20.0	2.3 %	0.0
Natural Resources	2,644.0	5,205.1	6,670.3	6,604.4	0.0	6,604.4	3,960.4	149.8 %	1,399.3	26.9 %	0.0
Opinions, Appeals and Ethics	584.9	1,255.0	1,255.0	1,255.0	0.0	1,255.0	670.1	114.6 %	0.0		0.0
Reg Affairs Public Advocacy	324.1	457.8	457.8	457.8	0.0	457.8	133.7	41.3 %	0.0		0.0
Special Litigation	482.1	1,072.6	1,072.6	952.6	0.0	952.6	470.5	97.6 %	-120.0	-11.2 %	0.0
Information & Project Support	84.8	232.5	232.5	232.5	0.0	232.5	147.7	174.2 %	0.0		0.0
Appropriation Total	18,117.8	19,291.9	20,757.1	20,757.1	0.0	20,757.1	2,639.3	14.6 %	1,465.2	7.6 %	0.0
Administration and Support											
Office of the Attorney General	406.7	620.8	620.8	620.8	0.0	620.8	214.1	52.6 %	0.0		0.0
Administrative Services	1,275.1	1,006.9	1,006.9	1,006.9	0.0	1,006.9	-268.2	-21.0 %	0.0		0.0
Law State Facilities Rent	801.3	886.2	886.2	886.2	0.0	886.2	84.9	10.6 %	0.0		0.0
Appropriation Total	2,483.1	2,513.9	2,513.9	2,513.9	0.0	2,513.9	30.8	1.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Criminal Division													
First Judicial District	2,058.2	2,058.2	2,040.7	2,040.7	0.0	0.0	2,040.7	-17.5	-0.9 %	-17.5	-0.9 %	0.0	
Second Judicial District	1,085.4	1,085.4	1,421.5	1,367.8	0.0	0.0	1,367.8	282.4	26.0 %	282.4	26.0 %	-53.7	-3.8 %
Third Judicial: Anchorage	7,268.4	7,268.4	7,653.1	7,616.2	0.0	0.0	7,616.2	347.8	4.8 %	347.8	4.8 %	-36.9	-0.5 %
Third JD: Outside Anchorage	5,295.4	5,295.4	5,186.1	5,186.1	0.0	0.0	5,186.1	-109.3	-2.1 %	-109.3	-2.1 %	0.0	
Fourth Judicial District	5,611.7	5,611.7	5,947.0	5,869.4	0.0	0.0	5,869.4	257.7	4.6 %	257.7	4.6 %	-77.6	-1.3 %
Criminal Justice Litigation	1,895.4	1,895.4	2,035.3	2,035.3	0.0	0.0	2,035.3	139.9	7.4 %	139.9	7.4 %	0.0	
Criminal Appeals/Special Lit	4,139.3	4,139.3	4,347.5	4,306.3	0.0	0.0	4,306.3	167.0	4.0 %	167.0	4.0 %	-41.2	-0.9 %
Appropriation Total	27,353.8	27,353.8	28,631.2	28,421.8	0.0	0.0	28,421.8	1,068.0	3.9 %	1,068.0	3.9 %	-209.4	-0.7 %
Civil Division													
Dep. Attny General's Office	268.7	268.7	268.7	268.7	0.0	0.0	268.7	0.0		0.0		0.0	
Child Protection	5,269.9	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %	-51.3	-1.0 %	0.0	
Commercial and Fair Business	737.8	737.8	631.6	771.8	0.0	0.0	771.8	34.0	4.6 %	34.0	4.6 %	140.2	22.2 %
Environmental Law	528.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %	1.0	0.2 %	0.0	
Human Services	1,398.3	1,398.3	1,472.5	1,472.5	0.0	0.0	1,472.5	74.2	5.3 %	74.2	5.3 %	0.0	
Labor and State Affairs	2,157.8	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %	27.6	1.3 %	0.0	
Legislation/Regulations	894.3	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %	-74.8	-8.4 %	0.0	
Natural Resources	6,604.4	6,604.4	5,069.7	5,069.7	0.0	0.0	5,069.7	-1,534.7	-23.2 %	-1,534.7	-23.2 %	0.0	
Opinions, Appeals and Ethics	1,255.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %	255.2	20.3 %	0.0	
Reg Affairs Public Advocacy	457.8	457.8	457.9	457.9	0.0	0.0	457.9	0.1		0.1		0.0	
Special Litigation	952.6	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %	0.5	0.1 %	0.0	
Information & Project Support	232.5	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %	-19.6	-8.4 %	0.0	
Appropriation Total	20,757.1	20,757.1	19,329.1	19,469.3	0.0	0.0	19,469.3	-1,287.8	-6.2 %	-1,287.8	-6.2 %	140.2	0.7 %
Administration and Support													
Office of the Attorney General	620.8	620.8	620.8	620.8	0.0	0.0	620.8	0.0		0.0		0.0	
Administrative Services	1,006.9	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %	57.6	5.7 %	0.0	
Law State Facilities Rent	886.2	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	
Appropriation Total	2,513.9	2,513.9	2,531.6	2,531.6	0.0	0.0	2,531.6	17.7	0.7 %	17.7	0.7 %	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnlBud</u>	<u>[6] - [1] 17Actual to 18FnlBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnlBud</u>
Agency Total	47,427.3	49,159.6	50,624.8	50,624.8	0.0	50,624.8	3,197.5 6.7 %	1,465.2 3.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	47,427.3	49,159.6	50,624.8	50,624.8	0.0	50,624.8	3,197.5 6.7 %	1,465.2 3.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Agency Total	50,624.8	50,624.8	50,491.9	50,422.7	0.0	0.0	50,422.7	-202.1 -0.4 %	-202.1 -0.4 %	-69.2 -0.1 %
Funding Summary										
Unrestricted General (UGF)	50,624.8	50,624.8	50,491.9	50,422.7	0.0	0.0	50,422.7	-202.1 -0.4 %	-202.1 -0.4 %	-69.2 -0.1 %

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Law

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud
Total	81,419.9	85,123.0	86,588.2	86,588.2	0.0	86,588.2	5,168.3	6.3 %	1,465.2	1.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	61,621.1	66,073.5	66,073.5	65,503.5	0.0	65,503.5	3,882.4	6.3 %	-570.0	-0.9 %	0.0
2 Travel	653.5	1,177.3	1,177.3	1,177.3	0.0	1,177.3	523.8	80.2 %	0.0		0.0
3 Services	17,777.8	17,036.9	18,502.1	19,072.1	0.0	19,072.1	1,294.3	7.3 %	2,035.2	11.9 %	0.0
4 Commodities	1,158.5	834.3	834.3	834.3	0.0	834.3	-324.2	-28.0 %	0.0		0.0
5 Capital Outlay	209.0	1.0	1.0	1.0	0.0	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		0.0
8 Miscellaneous	0.0	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	1,489.4	1,489.4	0.0	1,489.4	369.4	33.0 %	0.0		0.0
1003 G/F Match (UGF)	481.2	507.3	507.3	507.3	0.0	507.3	26.1	5.4 %	0.0		0.0
1004 Gen Fund (UGF)	46,846.6	48,552.1	50,017.3	50,017.3	0.0	50,017.3	3,170.7	6.8 %	1,465.2	3.0 %	0.0
1005 GF/Prgm (DGF)	624.1	193.4	193.4	193.4	0.0	193.4	-430.7	-69.0 %	0.0		0.0
1007 I/A Rcpts (Other)	23,782.4	26,785.9	26,785.9	26,785.9	0.0	26,785.9	3,003.5	12.6 %	0.0		0.0
1037 GF/MH (UGF)	99.5	100.2	100.2	100.2	0.0	100.2	0.7	0.7 %	0.0		0.0
1055 IA/OIL HAZ (Other)	314.5	457.3	457.3	457.3	0.0	457.3	142.8	45.4 %	0.0		0.0
1061 CIP Rcpts (Other)	512.1	506.2	506.2	506.2	0.0	506.2	-5.9	-1.2 %	0.0		0.0
1105 PF Gross (Other)	2,587.0	2,616.5	2,616.5	2,616.5	0.0	2,616.5	29.5	1.1 %	0.0		0.0
1108 Stat Desig (Other)	583.0	1,102.5	1,102.5	1,102.5	0.0	1,102.5	519.5	89.1 %	0.0		0.0
1141 RCA Rcpts (DGF)	1,974.2	2,345.7	2,345.7	2,345.7	0.0	2,345.7	371.5	18.8 %	0.0		0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	101.3	102.9	102.9	102.9	0.0	102.9	1.6	1.6 %	0.0		0.0
1232 ISPF-I/A (Other)	0.0	138.6	138.6	138.6	0.0	138.6	138.6	>999 %	0.0		0.0
1236 AK LNG I/A (Other)	2,169.0	0.0	0.0	0.0	0.0	0.0	-2,169.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	522	503	503	499	0	499	-23	-4.4 %	-4	-0.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	86,588.2	86,588.2	86,249.6	86,180.4	0.0	0.0	86,180.4	-407.8	-0.5 %	-407.8	-0.5 %	-69.2	-0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	65,503.5	65,503.5	65,921.1	65,812.6	0.0	0.0	65,812.6	309.1	0.5 %	309.1	0.5 %	-108.5	-0.2 %
2 Travel	1,177.3	1,177.3	1,179.3	1,179.8	0.0	0.0	1,179.8	2.5	0.2 %	2.5	0.2 %	0.5	
3 Services	19,072.1	19,072.1	18,305.7	18,340.8	0.0	0.0	18,340.8	-731.3	-3.8 %	-731.3	-3.8 %	35.1	0.2 %
4 Commodities	834.3	834.3	842.5	845.6	0.0	0.0	845.6	11.3	1.4 %	11.3	1.4 %	3.1	0.4 %
5 Capital Outlay	1.0	1.0	1.0	1.6	0.0	0.0	1.6	0.6	60.0 %	0.6	60.0 %	0.6	60.0 %
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,489.4	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %	9.1	0.6 %	0.0	
1003 G/F Match (UGF)	507.3	507.3	510.3	510.3	0.0	0.0	510.3	3.0	0.6 %	3.0	0.6 %	0.0	
1004 Gen Fund (UGF)	50,017.3	50,017.3	49,881.4	49,812.2	0.0	0.0	49,812.2	-205.1	-0.4 %	-205.1	-0.4 %	-69.2	-0.1 %
1005 GF/Prgm (DGF)	193.4	193.4	193.7	193.7	0.0	0.0	193.7	0.3	0.2 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	26,785.9	26,785.9	26,876.4	26,876.4	0.0	0.0	26,876.4	90.5	0.3 %	90.5	0.3 %	0.0	
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0	0.0	100.2	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	457.3	457.3	457.3	457.3	0.0	0.0	457.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	506.2	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0		0.0	
1105 PF Gross (Other)	2,616.5	2,616.5	2,619.1	2,619.1	0.0	0.0	2,619.1	2.6	0.1 %	2.6	0.1 %	0.0	
1108 Stat Desig (Other)	1,102.5	1,102.5	918.0	918.0	0.0	0.0	918.0	-184.5	-16.7 %	-184.5	-16.7 %	0.0	
1141 RCA Rcpts (DGF)	2,345.7	2,345.7	2,360.6	2,360.6	0.0	0.0	2,360.6	14.9	0.6 %	14.9	0.6 %	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0	0.0	102.9	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	138.6	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %	-138.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	499	499	500	501	0	0	501	2	0.4 %	2	0.4 %	1	0.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
 Development of the FY18 Budget

Numbers and Language

Agency: Department of Law

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18Fn1Bud
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,427.3	49,159.6	50,624.8	50,624.8	0.0	50,624.8	3,197.5 6.7 %	1,465.2	3.0 %	0.0
Designated General (DGF)	2,924.6	2,867.0	2,867.0	2,867.0	0.0	2,867.0	-57.6 -2.0 %	0.0		0.0
Other State Funds (Other)	29,948.0	31,607.0	31,607.0	31,607.0	0.0	31,607.0	1,659.0 5.5 %	0.0		0.0
Federal Receipts (Fed)	1,120.0	1,489.4	1,489.4	1,489.4	0.0	1,489.4	369.4 33.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Law

	<u>[1] 18MgtPIn</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPIn to 19Budget</u>		<u>[7] - [2] 18FnIBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	50,624.8	50,624.8	50,491.9	50,422.7	0.0	0.0	50,422.7	-202.1	-0.4 %	-202.1	-0.4 %	-69.2	-0.1 %
Designated General (DGF)	2,867.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2	0.5 %	15.2	0.5 %	0.0	
Other State Funds (Other)	31,607.0	31,607.0	31,377.0	31,377.0	0.0	0.0	31,377.0	-230.0	-0.7 %	-230.0	-0.7 %	0.0	
Federal Receipts (Fed)	1,489.4	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %	9.1	0.6 %	0.0	

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,118.7	2,118.7	2,101.5	2,101.5	0.0	0.0	2,101.5	-17.2	-0.8 %	-17.2	-0.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,786.9	1,786.9	1,769.7	1,769.7	0.0	0.0	1,769.7	-17.2	-1.0 %	-17.2	-1.0 %	0.0
2 Travel	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0		0.0		0.0
3 Services	220.7	220.7	220.7	220.7	0.0	0.0	220.7	0.0		0.0		0.0
4 Commodities	32.1	32.1	32.1	32.1	0.0	0.0	32.1	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,058.2	2,058.2	2,040.7	2,040.7	0.0	0.0	2,040.7	-17.5	-0.9 %	-17.5	-0.9 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	59.5	59.5	59.8	59.8	0.0	0.0	59.8	0.3	0.5 %	0.3	0.5 %	0.0
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	0	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,270.9	1,270.9	1,422.5	1,368.8	0.0	0.0	1,368.8	97.9	7.7 %	97.9	7.7 %	-53.7	-3.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,047.5	1,047.5	1,269.9	1,216.2	0.0	0.0	1,216.2	168.7	16.1 %	168.7	16.1 %	-53.7	-4.2 %
2 Travel	8.4	8.4	8.8	8.8	0.0	0.0	8.8	0.4	4.8 %	0.4	4.8 %	0.0	
3 Services	179.6	179.6	106.9	106.9	0.0	0.0	106.9	-72.7	-40.5 %	-72.7	-40.5 %	0.0	
4 Commodities	35.4	35.4	36.9	36.9	0.0	0.0	36.9	1.5	4.2 %	1.5	4.2 %	0.0	
5 Capital Outlay	0.0	0.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,085.4	1,085.4	1,421.5	1,367.8	0.0	0.0	1,367.8	282.4	26.0 %	282.4	26.0 %	-53.7	-3.8 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	184.5	184.5	0.0	0.0	0.0	0.0	0.0	-184.5	-100.0 %	-184.5	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	7	7	0	0	7	1	16.7 %	1	16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: 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 Gov Amend + * * *												
Add Prosecutor in Kotzebue	Inc	214.7	198.5	0.4	14.3	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.7										
Delete Uncollectible Statutory Designated Program Receipt Authority in the Second Judicial District	Dec	-184.5	-97.5	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-184.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY19 Gov Amend + Total		1,422.5	1,269.9	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: Decrement 25% of funding for additional Prosecutor in Kotzebue	Dec	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
FY19 Final Op Budget Total		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,549.6	7,549.6	7,934.7	7,897.8	0.0	0.0	7,897.8	348.2	4.6 %	348.2	4.6 %	-36.9	-0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,434.3	6,434.3	6,783.7	6,746.8	0.0	0.0	6,746.8	312.5	4.9 %	312.5	4.9 %	-36.9	-0.5 %
2 Travel	75.8	75.8	76.6	76.6	0.0	0.0	76.6	0.8	1.1 %	0.8	1.1 %	0.0	
3 Services	956.6	956.6	988.2	988.2	0.0	0.0	988.2	31.6	3.3 %	31.6	3.3 %	0.0	
4 Commodities	82.9	82.9	86.2	86.2	0.0	0.0	86.2	3.3	4.0 %	3.3	4.0 %	0.0	
5 Capital Outlay	0.0	0.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,268.4	7,268.4	7,653.1	7,616.2	0.0	0.0	7,616.2	347.8	4.8 %	347.8	4.8 %	-36.9	-0.5 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	270.2	270.2	270.6	270.6	0.0	0.0	270.6	0.4	0.1 %	0.4	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	55	55	59	59	0	0	59	4	7.3 %	4	7.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: 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 Gov Amend + * * *												
Add Two Prosecutors and Support Staff in Anchorage	Inc	473.1	437.4	0.8	31.6	3.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		473.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		0.3										
FY19 Gov Amend + Total		7,934.7	6,783.7	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY19 Gov	Amend +	to FY19 Final Op	Budget * * *						
CC: Decrement 25% of funding for two added Prosecutors and Support Staff in Anchorage 1004 Gen Fund (UGF) -118.3	Dec	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18) Offered by Representative Grenn 1004 Gen Fund (UGF) 81.4	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Final Op Budget Total		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	5,386.2	5,386.2	5,277.0	5,277.0	0.0	0.0	5,277.0	-109.2	-2.0 %	-109.2	-2.0 %	0.0

Objects of Expenditure

1 Personal Services	4,861.6	4,861.6	4,752.4	4,752.4	0.0	0.0	4,752.4	-109.2	-2.2 %	-109.2	-2.2 %	0.0
2 Travel	121.3	121.3	121.3	121.3	0.0	0.0	121.3	0.0		0.0		0.0
3 Services	382.7	382.7	382.7	382.7	0.0	0.0	382.7	0.0		0.0		0.0
4 Commodities	20.6	20.6	20.6	20.6	0.0	0.0	20.6	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	5,295.4	5,295.4	5,186.1	5,186.1	0.0	0.0	5,186.1	-109.3	-2.1 %	-109.3	-2.1 %	0.0
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	84.8	84.8	84.9	84.9	0.0	0.0	84.9	0.1	0.1 %	0.1	0.1 %	0.0

Positions

Perm Full Time	41	41	40	40	0	0	40	-1	-2.4 %	-1	-2.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

Appropriation: 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY19 Gov Amend + Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	6,041.9	6,041.9	6,378.5	6,300.9	0.0	0.0	6,300.9	259.0	4.3 %	259.0	4.3 %	-77.6	-1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,317.0	5,317.0	5,630.1	5,552.5	0.0	0.0	5,552.5	235.5	4.4 %	235.5	4.4 %	-77.6	-1.4 %
2 Travel	175.9	175.9	176.4	176.4	0.0	0.0	176.4	0.5	0.3 %	0.5	0.3 %	0.0	
3 Services	483.4	483.4	504.2	504.2	0.0	0.0	504.2	20.8	4.3 %	20.8	4.3 %	0.0	
4 Commodities	65.6	65.6	67.8	67.8	0.0	0.0	67.8	2.2	3.4 %	2.2	3.4 %	0.0	
5 Capital Outlay	0.0	0.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,611.7	5,611.7	5,947.0	5,869.4	0.0	0.0	5,869.4	257.7	4.6 %	257.7	4.6 %	-77.6	-1.3 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	423.2	423.2	424.5	424.5	0.0	0.0	424.5	1.3	0.3 %	1.3	0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	41	41	43	43	0	0	43	2	4.9 %	2	4.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: 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 Gov Amend + * * *												
Add Prosecutor and Support Staff in Bethel	Inc	310.5	287.0	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.8										
FY19 Gov Amend + Total		6,378.5	5,630.1	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: Decrement 25% of \$310.5 added for a Prosecutor and Support Staff in Bethel	Dec	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.6										
FY19 Final Op Budget Total		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18FnlBud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	2,795.3	2,795.3	2,935.2	2,935.2	0.0	0.0	2,935.2	139.9	5.0 %	139.9	5.0 %	0.0

Objects of Expenditure

1 Personal Services	1,721.6	1,721.6	1,861.5	1,861.5	0.0	0.0	1,861.5	139.9	8.1 %	139.9	8.1 %	0.0
2 Travel	128.5	128.5	128.5	128.5	0.0	0.0	128.5	0.0		0.0		0.0
3 Services	900.6	900.6	900.6	900.6	0.0	0.0	900.6	0.0		0.0		0.0
4 Commodities	44.6	44.6	44.6	44.6	0.0	0.0	44.6	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	1,895.4	1,895.4	2,035.3	2,035.3	0.0	0.0	2,035.3	139.9	7.4 %	139.9	7.4 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	898.9	898.9	898.9	898.9	0.0	0.0	898.9	0.0		0.0		0.0

Positions

Perm Full Time	11	11	12	12	0	0	12	1	9.1 %	1	9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,895.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		898.9										
FY18 Conference Committee Total		2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,795.3	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney II (03-1183) from Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1305) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (03-1049) to Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (06-0517) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,795.3	1,721.6	128.5	900.6	44.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Transfer Administrative Officer I (03-1216) from the Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.0										
Transfer Law Office Assistant I (03-1071) to Third Judicial District: Anchorage to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		2,925.8	1,852.1	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY19 Gov Amend + Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	6,795.6	6,795.6	7,014.0	6,972.8	0.0	0.0	6,972.8	177.2	2.6 %	177.2	2.6 %	-41.2	-0.6 %

Objects of Expenditure

1 Personal Services	5,927.1	5,927.1	6,133.0	6,091.8	0.0	0.0	6,091.8	164.7	2.8 %	164.7	2.8 %	-41.2	-0.7 %
2 Travel	129.2	129.2	129.5	129.5	0.0	0.0	129.5	0.3	0.2 %	0.3	0.2 %	0.0	
3 Services	679.8	679.8	690.8	690.8	0.0	0.0	690.8	11.0	1.6 %	11.0	1.6 %	0.0	
4 Commodities	58.5	58.5	59.7	59.7	0.0	0.0	59.7	1.2	2.1 %	1.2	2.1 %	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,489.4	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %	9.1	0.6 %	0.0	
1003 G/F Match (UGF)	507.3	507.3	510.3	510.3	0.0	0.0	510.3	3.0	0.6 %	3.0	0.6 %	0.0	
1004 Gen Fund (UGF)	3,632.0	3,632.0	3,837.2	3,796.0	0.0	0.0	3,796.0	164.0	4.5 %	164.0	4.5 %	-41.2	-1.1 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,163.9	1,163.9	1,165.0	1,165.0	0.0	0.0	1,165.0	1.1	0.1 %	1.1	0.1 %	0.0	

Positions

Perm Full Time	43	43	44	44	0	0	44	1	2.3 %	1	2.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		1,489.4										
1003 G/F Match (UGF)		507.3										
1004 Gen Fund (UGF)		3,750.3										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,163.9										
FY18 Conference Committee Total		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,913.9	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney V (03-1305) from Criminal Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1259) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.3										
FY18 Management Plan Total		6,795.6	5,927.1	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		1.1										
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY19 Adjusted Base Total		6,832.6	5,964.1	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Establish Statewide Drug Prosecutor	Inc	164.9	152.4	0.3	11.0	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		164.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		8.4										
FY19 Gov Amend + Total		7,014.0	6,133.0	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
CC: Decrement 25% of \$164.9 added to Establish Statewide Drug Prosecutor	Dec	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.2										
FY19 Final Op Budget Total		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	288.7	288.7	288.7	288.7	0.0	0.0	288.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	247.1	247.1	247.1	247.1	0.0	0.0	247.1	0.0	0.0	0.0
2 Travel	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0	0.0
3 Services	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
4 Commodities	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	268.7	268.7	268.7	268.7	0.0	0.0	268.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY18 Conference Committee Total		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		288.7	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget 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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	7,406.6	7,406.6	7,511.5	7,511.5	0.0	0.0	7,511.5	104.9	1.4 %	104.9	1.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,429.9	6,429.9	6,534.8	6,534.8	0.0	0.0	6,534.8	104.9	1.6 %	104.9	1.6 %	0.0	
2 Travel	52.7	52.7	52.7	52.7	0.0	0.0	52.7	0.0		0.0		0.0	
3 Services	825.1	825.1	825.1	825.1	0.0	0.0	825.1	0.0		0.0		0.0	
4 Commodities	98.9	98.9	98.9	98.9	0.0	0.0	98.9	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,269.9	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %	-51.3	-1.0 %	0.0	
1007 I/A Rcpts (Other)	2,136.7	2,136.7	2,292.9	2,292.9	0.0	0.0	2,292.9	156.2	7.3 %	156.2	7.3 %	0.0	
<u>Positions</u>													
Perm Full Time	55	55	56	56	0	0	56	1	1.8 %	1	1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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 Gov Amend * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.9										

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

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 Gov Amend + * * * (continued)												
FY19 Gov Amend + Total		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		7,511.5	6,534.8	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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	6,143.1	6,143.1	5,956.3	6,096.5	0.0	0.0	6,096.5	-46.6	-0.8 %	-46.6	-0.8 %	140.2	2.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,188.2	4,188.2	4,001.4	4,102.3	0.0	0.0	4,102.3	-85.9	-2.1 %	-85.9	-2.1 %	100.9	2.5 %
2 Travel	50.5	50.5	50.5	51.0	0.0	0.0	51.0	0.5	1.0 %	0.5	1.0 %	0.5	1.0 %
3 Services	1,815.4	1,815.4	1,815.4	1,850.5	0.0	0.0	1,850.5	35.1	1.9 %	35.1	1.9 %	35.1	1.9 %
4 Commodities	89.0	89.0	89.0	92.1	0.0	0.0	92.1	3.1	3.5 %	3.1	3.5 %	3.1	3.5 %
5 Capital Outlay	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.6	>999 %	0.6	>999 %	0.6	>999 %
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	737.8	737.8	631.6	771.8	0.0	0.0	771.8	34.0	4.6 %	34.0	4.6 %	140.2	22.2 %
1005 GF/Prgm (DGF)	153.4	153.4	153.7	153.7	0.0	0.0	153.7	0.3	0.2 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	4,231.0	4,231.0	4,150.1	4,150.1	0.0	0.0	4,150.1	-80.9	-1.9 %	-80.9	-1.9 %	0.0	
1108 Stat Desig (Other)	918.0	918.0	918.0	918.0	0.0	0.0	918.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0	0.0	102.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	32	32	31	32	0	0	32	0		0		1	3.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										

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

Numbers and Language

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1007 I/A Rcpts (Other) 4.9												
FY19 Gov Amend + Total		5,956.3	4,001.4	50.5	1,815.4	89.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.	Inc	187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
Offered by Representative Grenn												
1004 Gen Fund (UGF) 187.0												
CC: Decrement 25% of \$187.0 added for one attorney to the Civil Division, Commercial and Fair Business section	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -46.8												
FY19 Final Op Budget Total		6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0

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2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,688.2	1,688.2	1,689.2	1,689.2	0.0	0.0	1,689.2	1.0	0.1 %	1.0	0.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,517.4	1,517.4	1,518.4	1,518.4	0.0	0.0	1,518.4	1.0	0.1 %	1.0	0.1 %	0.0	
2 Travel	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0		0.0		0.0	
3 Services	144.7	144.7	144.7	144.7	0.0	0.0	144.7	0.0		0.0		0.0	
4 Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	528.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %	1.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	702.9	702.9	702.9	702.9	0.0	0.0	702.9	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	457.3	457.3	457.3	457.3	0.0	0.0	457.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: 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 Gov Amend + * * *												
FY19 Gov Amend + Total		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget 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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,903.3	2,903.3	3,051.4	3,051.4	0.0	0.0	3,051.4	148.1	5.1 %	148.1	5.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,462.8	2,462.8	2,610.9	2,610.9	0.0	0.0	2,610.9	148.1	6.0 %	148.1	6.0 %	0.0
2 Travel	77.9	77.9	77.9	77.9	0.0	0.0	77.9	0.0		0.0		0.0
3 Services	323.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0		0.0		0.0
4 Commodities	39.6	39.6	39.6	39.6	0.0	0.0	39.6	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,298.1	1,298.1	1,372.3	1,372.3	0.0	0.0	1,372.3	74.2	5.7 %	74.2	5.7 %	0.0
1007 I/A Rcpts (Other)	1,505.0	1,505.0	1,578.9	1,578.9	0.0	0.0	1,578.9	73.9	4.9 %	73.9	4.9 %	0.0
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0	0.0	100.2	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	19	19	19	19	0	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		1,298.1										
1007 I/A Rcpts (Other)		1,505.0										
1037 GF/MH (UGF)		100.2										
FY18 Conference Committee Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Law Office Assistant I (03-0125) from Child Protection to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0414) from Child Protection for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0040) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0067) to Child Protection to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		2,903.3	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.6										
Transfer Attorney V (03-0005) from Natural Resources for Required Legal Expertise	TrIn	140.5	140.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.2										
1007 I/A Rcpts (Other)		70.3										
Transfer Attorney IV (03-0378) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		3,047.5	2,607.0	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.0										
FY19 Gov Amend + Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	5,231.6	5,231.6	5,251.7	5,251.7	0.0	0.0	5,251.7	20.1	0.4 %	20.1	0.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,544.3	3,544.3	3,564.4	3,564.4	0.0	0.0	3,564.4	20.1	0.6 %	20.1	0.6 %	0.0	
2 Travel	38.3	38.3	38.3	38.3	0.0	0.0	38.3	0.0		0.0		0.0	
3 Services	1,588.5	1,588.5	1,588.5	1,588.5	0.0	0.0	1,588.5	0.0		0.0		0.0	
4 Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,157.8	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %	27.6	1.3 %	0.0	
1007 I/A Rcpts (Other)	2,873.8	2,873.8	2,866.3	2,866.3	0.0	0.0	2,866.3	-7.5	-0.3 %	-7.5	-0.3 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	21	21	22	22	0	0	22	1	4.8 %	1	4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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 - ConfCom 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	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 Attorney III (03-0162) from Commercial and Fair Business for Required Legal Expertise	TrIn	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 Attorney IV (03-0029) to Legislation/Regulations 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 to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY19 Adjusted Base Total		5,247.6	3,560.3	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		2.1										
FY19 Gov Amend + Total		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		5,251.7	3,564.4	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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,129.1	1,129.1	1,154.6	1,154.6	0.0	0.0	1,154.6	25.5	2.3 %	25.5	2.3 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	932.9	932.9	958.4	958.4	0.0	0.0	958.4	25.5	2.7 %	25.5	2.7 %	0.0	
2 Travel	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0		0.0		0.0	
3 Services	152.6	152.6	152.6	152.6	0.0	0.0	152.6	0.0		0.0		0.0	
4 Commodities	21.4	21.4	21.4	21.4	0.0	0.0	21.4	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	894.3	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %	-74.8	-8.4 %	0.0	
1007 I/A Rcpts (Other)	234.8	234.8	335.1	335.1	0.0	0.0	335.1	100.3	42.7 %	100.3	42.7 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		874.3										
1007 I/A Rcpts (Other)		234.8										
FY18 Conference Committee Total		1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,109.1	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY18 Management Plan Total		1,129.1	932.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
Transfer Attorney IV (03-0029) from Labor and State Affairs for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0302) to Labor and State Affairs for Required Legal Expertise	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
FY19 Adjusted Base Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget 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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	10,341.4	10,341.4	8,741.4	8,741.4	0.0	0.0	8,741.4	-1,600.0 -15.5 %	-1,600.0 -15.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,358.2	4,358.2	4,223.4	4,223.4	0.0	0.0	4,223.4	-134.8 -3.1 %	-134.8 -3.1 %	0.0
2 Travel	78.9	78.9	78.9	78.9	0.0	0.0	78.9	0.0	0.0	0.0
3 Services	5,859.4	5,859.4	4,394.2	4,394.2	0.0	0.0	4,394.2	-1,465.2 -25.0 %	-1,465.2 -25.0 %	0.0
4 Commodities	44.9	44.9	44.9	44.9	0.0	0.0	44.9	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,604.4	6,604.4	5,069.7	5,069.7	0.0	0.0	5,069.7	-1,534.7 -23.2 %	-1,534.7 -23.2 %	0.0
1007 I/A Rcpts (Other)	895.5	895.5	827.6	827.6	0.0	0.0	827.6	-67.9 -7.6 %	-67.9 -7.6 %	0.0
1105 PF Gross (Other)	2,616.5	2,616.5	2,619.1	2,619.1	0.0	0.0	2,619.1	2.6 0.1 %	2.6 0.1 %	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

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

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

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 Gov Amend + * * * (continued)												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours (continued)												
1007 I/A Rcpts (Other)		2.1										
1105 PF Gross (Other)		2.1										
FY19 Gov Amend + Total		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		8,741.4	4,223.4	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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,223.0	2,223.0	2,712.8	2,712.8	0.0	0.0	2,712.8	489.8	22.0 %	489.8	22.0 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,075.3	2,075.3	2,565.1	2,565.1	0.0	0.0	2,565.1	489.8	23.6 %	489.8	23.6 %	0.0	
2 Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0		0.0	
3 Services	144.6	144.6	144.6	144.6	0.0	0.0	144.6	0.0		0.0		0.0	
4 Commodities	0.0	0.0	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,255.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %	255.2	20.3 %	0.0	
1007 I/A Rcpts (Other)	968.0	968.0	1,202.6	1,202.6	0.0	0.0	1,202.6	234.6	24.2 %	234.6	24.2 %	0.0	
<u>Positions</u>													
Perm Full Time	13	13	16	16	0	0	16	3	23.1 %	3	23.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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 - ConfCom 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY19 Gov Amend + Total		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,712.8	2,565.1	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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,942.1	2,942.1	2,818.5	2,818.5	0.0	0.0	2,818.5	-123.6	-4.2 %	-123.6	-4.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,630.8	1,630.8	1,525.8	1,525.8	0.0	0.0	1,525.8	-105.0	-6.4 %	-105.0	-6.4 %	0.0	
2 Travel	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0		0.0	
3 Services	1,286.0	1,286.0	1,267.4	1,267.4	0.0	0.0	1,267.4	-18.6	-1.4 %	-18.6	-1.4 %	0.0	
4 Commodities	18.8	18.8	18.8	18.8	0.0	0.0	18.8	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	457.8	457.8	457.9	457.9	0.0	0.0	457.9	0.1		0.1		0.0	
1141 RCA Rcpts (DGF)	2,345.7	2,345.7	2,360.6	2,360.6	0.0	0.0	2,360.6	14.9	0.6 %	14.9	0.6 %	0.0	
1232 ISPF-I/A (Other)	138.6	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %	-138.6	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	11	11	10	10	0	0	10	-1	-9.1 %	-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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 Gov Amend + * * *												
Delete Uncollectible Inter-State Pipeline Fund Inter-Agency Receipt Authority	Dec	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-138.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		12.0										
FY19 Gov Amend + Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Total	1,189.0	1,189.0	1,189.5	1,189.5	0.0	0.0	1,189.5	0.5	0.5	0.0

Objects of Expenditure

1 Personal Services	911.8	911.8	912.3	912.3	0.0	0.0	912.3	0.5	0.1 %	0.5	0.1 %	0.0
2 Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0		0.0
3 Services	240.9	240.9	240.9	240.9	0.0	0.0	240.9	0.0		0.0		0.0
4 Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	952.6	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	236.4	236.4	236.4	236.4	0.0	0.0	236.4	0.0		0.0		0.0

Positions

Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: 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 Gov Amend + * * *												
FY19 Gov Amend + Total		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget 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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,842.1	1,842.1	1,768.8	1,768.8	0.0	0.0	1,768.8	-73.3	-4.0 %	-73.3	-4.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,603.1	1,603.1	1,529.8	1,529.8	0.0	0.0	1,529.8	-73.3	-4.6 %	-73.3	-4.6 %	0.0
2 Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0		0.0		0.0
3 Services	232.1	232.1	232.1	232.1	0.0	0.0	232.1	0.0		0.0		0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	232.5	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %	-19.6	-8.4 %	0.0
1007 I/A Rcpts (Other)	1,609.6	1,609.6	1,555.9	1,555.9	0.0	0.0	1,555.9	-53.7	-3.3 %	-53.7	-3.3 %	0.0
<u>Positions</u>												
Perm Full Time	16	16	14	14	0	0	14	-2	-12.5 %	-2	-12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		23.0										
FY19 Gov Amend + Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	4,403.7	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %	-195.8	-4.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,099.5	4,099.5	3,903.7	3,903.7	0.0	0.0	3,903.7	-195.8	-4.8 %	-195.8	-4.8 %	0.0
2 Travel	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0		0.0		0.0
3 Services	243.7	243.7	243.7	243.7	0.0	0.0	243.7	0.0		0.0		0.0
4 Commodities	33.6	33.6	33.6	33.6	0.0	0.0	33.6	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	4,403.7	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %	-195.8	-4.4 %	0.0
<u>Positions</u>												
Perm Full Time	31	31	30	30	0	0	30	-1	-3.2 %	-1	-3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: 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	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
FY18 Conference Committee Total		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,203.7	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Attorney IV (06-0517) from Criminal Division/ Justice Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0315) from Environmental Law for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer from Transportation to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Law Office Assistant I (03-0171) to Commercial and Fair Business to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0344) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		4,403.7	4,099.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.8										
Transfer Attorney IV (03-0291) to Child Protection for Required Legal Expertise	TrOut	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-150.3										
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
FY19 Adjusted Base Total		4,199.2	3,895.0	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.7										
FY19 Gov Amend + Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,561.1	2,561.1	2,396.6	2,396.6	0.0	0.0	2,396.6	-164.5	-6.4 %	-164.5	-6.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,943.2	1,943.2	1,778.7	1,778.7	0.0	0.0	1,778.7	-164.5	-8.5 %	-164.5	-8.5 %	0.0
2 Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0		0.0
3 Services	561.0	561.0	561.0	561.0	0.0	0.0	561.0	0.0		0.0		0.0
4 Commodities	28.4	28.4	28.4	28.4	0.0	0.0	28.4	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		0.0		0.0
7 Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	2,361.1	2,361.1	2,196.6	2,196.6	0.0	0.0	2,196.6	-164.5	-7.0 %	-164.5	-7.0 %	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	13	13	12	12	0	0	12	-1	-7.7 %	-1	-7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,461.1												
1061 CIP Rcpts (Other) 200.0												
FY18 Conference Committee Total		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,661.1	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Attorney IV (03-0090) in Transportation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1211) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Environmental Law to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0425) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Torts & Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,561.1	1,943.2	28.5	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
Transfer Attorney V (03-0007) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -170.0												
FY19 Adjusted Base Total		2,392.6	1,774.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.0												
FY19 Gov Amend + Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	620.8	620.8	620.8	620.8	0.0	0.0	620.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	444.8	444.8	444.8	0.0	0.0	444.8	0.0	0.0	0.0
2 Travel	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0	0.0
3 Services	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	620.8	620.8	620.8	620.8	0.0	0.0	620.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

**Appropriation: 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 1004 Gen Fund (UGF) 620.8	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
FY18 Conference Committee Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget 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 - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,830.0	2,830.0	2,980.2	2,980.2	0.0	0.0	2,980.2	150.2	5.3 %	150.2	5.3 %	0.0	

Objects of Expenditure

1 Personal Services	2,018.2	2,018.2	1,401.8	1,401.8	0.0	0.0	1,401.8	-616.4	-30.5 %	-616.4	-30.5 %	0.0	
2 Travel	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0		0.0	
3 Services	802.6	802.6	1,569.2	1,569.2	0.0	0.0	1,569.2	766.6	95.5 %	766.6	95.5 %	0.0	
4 Commodities	0.0	0.0	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	1,006.9	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %	57.6	5.7 %	0.0	
1007 I/A Rcpts (Other)	1,716.9	1,716.9	1,809.5	1,809.5	0.0	0.0	1,809.5	92.6	5.4 %	92.6	5.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0		0.0	

Positions

Perm Full Time	22	22	16	16	0	0	16	-6	-27.3 %	-6	-27.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

Appropriation: 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 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		8.3										
FY19 Gov Amend + Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	886.2	886.2	846.3	846.3	0.0	0.0	846.3	-39.9 -4.5 %	-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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	886.2	846.3	846.3	0.0	0.0	846.3	-39.9 -4.5 %	-39.9 -4.5 %	0.0
4 Commodities	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	886.2	846.3	846.3	0.0	0.0	846.3	-39.9 -4.5 %	-39.9 -4.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Law

**Appropriation: 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 Gov Amend + * * *												
FY19 Gov Amend + Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget 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 - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Law
19GovAmd+ House Senate 19Budget

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.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.