

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,566.8	6,795.6	0.0	6,832.6	6,997.5	430.7	6.6 %	201.9	3.0 %	164.9	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,635.2	5,927.1	0.0	5,964.1	6,116.5	481.3	8.5 %	189.4	3.2 %	152.4	2.6 %
2 Travel	27.1	129.2	0.0	129.2	129.5	102.4	377.9 %	0.3	0.2 %	0.3	0.2 %
3 Services	826.4	679.8	0.0	679.8	690.8	-135.6	-16.4 %	11.0	1.6 %	11.0	1.6 %
4 Commodities	78.1	58.5	0.0	58.5	59.7	-18.4	-23.6 %	1.2	2.1 %	1.2	2.1 %
5 Capital Outlay	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0	
1003 G/F Match (UGF)	481.2	507.3	0.0	508.3	508.3	27.1	5.6 %	1.0	0.2 %	0.0	
1004 Gen Fund (UGF)	4,049.7	3,632.0	0.0	3,663.9	3,828.8	-220.9	-5.5 %	196.8	5.4 %	164.9	4.5 %
1005 GF/Prgm (DGF)	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	915.9	1,163.9	0.0	1,165.0	1,165.0	249.1	27.2 %	1.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	42	43	0	43	44	2	4.8 %	1	2.3 %	1	2.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,530.9	4,139.3	0.0	4,172.2	4,337.1	-193.8	-4.3 %	197.8	4.8 %	164.9	4.0 %
Designated General (DGF)	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
Other State Funds (Other)	915.9	1,163.9	0.0	1,165.0	1,165.0	249.1	27.2 %	1.1	0.1 %	0.0	
Federal Receipts (Fed)	1,120.0	1,489.4	0.0	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,810.4	6,143.1	0.0	5,947.7	5,947.7	2,137.3	56.1 %	-195.4	-3.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,931.8	4,188.2	0.0	3,992.8	3,992.8	1,061.0	36.2 %	-195.4	-4.7 %	0.0
2 Travel	17.8	50.5	0.0	50.5	50.5	32.7	183.7 %	0.0		0.0
3 Services	807.5	1,815.4	0.0	1,815.4	1,815.4	1,007.9	124.8 %	0.0		0.0
4 Commodities	53.3	89.0	0.0	89.0	89.0	35.7	67.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	705.0	737.8	0.0	627.9	627.9	-77.1	-10.9 %	-109.9	-14.9 %	0.0
1005 GF/Prgm (DGF)	50.0	153.4	0.0	153.7	153.7	103.7	207.4 %	0.3	0.2 %	0.0
1007 I/A Rcpts (Other)	2,371.1	4,231.0	0.0	4,145.2	4,145.2	1,774.1	74.8 %	-85.8	-2.0 %	0.0
1108 Stat Desig (Other)	583.0	918.0	0.0	918.0	918.0	335.0	57.5 %	0.0		0.0
1168 Tob ED/CES (DGF)	101.3	102.9	0.0	102.9	102.9	1.6	1.6 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	21	32	0	31	31	10	47.6 %	-1	-3.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	705.0	737.8	0.0	627.9	627.9	-77.1	-10.9 %	-109.9	-14.9 %	0.0
Designated General (DGF)	151.3	256.3	0.0	256.6	256.6	105.3	69.6 %	0.3	0.1 %	0.0
Other State Funds (Other)	2,954.1	5,149.0	0.0	5,063.2	5,063.2	2,109.1	71.4 %	-85.8	-1.7 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	777.8	1,688.2	0.0	1,689.2	1,689.2	911.4	117.2 %	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	616.1	1,517.4	0.0	1,518.4	1,518.4	902.3	146.5 %	1.0	0.1 %	0.0
2 Travel	8.3	17.1	0.0	17.1	17.1	8.8	106.0 %	0.0		0.0
3 Services	142.2	144.7	0.0	144.7	144.7	2.5	1.8 %	0.0		0.0
4 Commodities	11.2	9.0	0.0	9.0	9.0	-2.2	-19.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	65.2	528.0	0.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0
1007 I/A Rcpts (Other)	398.1	702.9	0.0	702.9	702.9	304.8	76.6 %	0.0		0.0
1055 IA/OIL HAZ (Other)	314.5	457.3	0.0	457.3	457.3	142.8	45.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	10	0	10	10	-1	-9.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	65.2	528.0	0.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0
Other State Funds (Other)	712.6	1,160.2	0.0	1,160.2	1,160.2	447.6	62.8 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,836.7	2,903.3	0.0	3,047.5	3,047.5	210.8	7.4 %	144.2	5.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,347.6	2,462.8	0.0	2,607.0	2,607.0	259.4	11.0 %	144.2	5.9 %	0.0
2 Travel	12.2	77.9	0.0	77.9	77.9	65.7	538.5 %	0.0		0.0
3 Services	434.0	323.0	0.0	323.0	323.0	-111.0	-25.6 %	0.0		0.0
4 Commodities	42.9	39.6	0.0	39.6	39.6	-3.3	-7.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,336.2	1,298.1	0.0	1,370.4	1,370.4	34.2	2.6 %	72.3	5.6 %	0.0
1007 I/A Rcpts (Other)	1,401.0	1,505.0	0.0	1,576.9	1,576.9	175.9	12.6 %	71.9	4.8 %	0.0
1037 GF/MH (UGF)	99.5	100.2	0.0	100.2	100.2	0.7	0.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	19	19	0	19	19	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,435.7	1,398.3	0.0	1,470.6	1,470.6	34.9	2.4 %	72.3	5.2 %	0.0
Other State Funds (Other)	1,401.0	1,505.0	0.0	1,576.9	1,576.9	175.9	12.6 %	71.9	4.8 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,263.4	5,231.6	0.0	5,247.6	5,247.6	-15.8	-0.3 %	16.0	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,444.8	3,544.3	0.0	3,560.3	3,560.3	115.5	3.4 %	16.0	0.5 %	0.0
2 Travel	22.8	38.3	0.0	38.3	38.3	15.5	68.0 %	0.0		0.0
3 Services	1,733.2	1,588.5	0.0	1,588.5	1,588.5	-144.7	-8.3 %	0.0		0.0
4 Commodities	62.6	60.5	0.0	60.5	60.5	-2.1	-3.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0
1007 I/A Rcpts (Other)	3,144.9	2,873.8	0.0	2,864.2	2,864.2	-280.7	-8.9 %	-9.6	-0.3 %	0.0
1061 CIP Rcpts (Other)	256.0	200.0	0.0	200.0	200.0	-56.0	-21.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	24	21	0	22	22	-2	-8.3 %	1	4.8 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0
Other State Funds (Other)	3,400.9	3,073.8	0.0	3,064.2	3,064.2	-336.7	-9.9 %	-9.6	-0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,181.1	1,129.1	0.0	1,154.6	1,154.6	-26.5	-2.2 %	25.5	2.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	957.2	932.9	0.0	958.4	958.4	1.2	0.1 %	25.5	2.7 %	0.0
2 Travel	4.2	22.2	0.0	22.2	22.2	18.0	428.6 %	0.0		0.0
3 Services	201.7	152.6	0.0	152.6	152.6	-49.1	-24.3 %	0.0		0.0
4 Commodities	18.0	21.4	0.0	21.4	21.4	3.4	18.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	950.0	894.3	0.0	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0
1007 I/A Rcpts (Other)	231.1	234.8	0.0	335.1	335.1	104.0	45.0 %	100.3	42.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	950.0	894.3	0.0	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0
Other State Funds (Other)	231.1	234.8	0.0	335.1	335.1	104.0	45.0 %	100.3	42.7 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	8,843.3	10,341.4	0.0	8,737.2	8,737.2	-106.1	-1.2 %	-1,604.2	-15.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,843.3	4,358.2	0.0	4,219.2	4,219.2	-624.1	-12.9 %	-139.0	-3.2 %	0.0
2 Travel	42.1	78.9	0.0	78.9	78.9	36.8	87.4 %	0.0		0.0
3 Services	3,869.3	5,859.4	0.0	4,394.2	4,394.2	524.9	13.6 %	-1,465.2	-25.0 %	0.0
4 Commodities	88.6	44.9	0.0	44.9	44.9	-43.7	-49.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,644.0	6,604.4	0.0	5,069.7	5,069.7	2,425.7	91.7 %	-1,534.7	-23.2 %	0.0
1007 I/A Rcpts (Other)	1,218.3	895.5	0.0	825.5	825.5	-392.8	-32.2 %	-70.0	-7.8 %	0.0
1105 PF Gross (Other)	2,587.0	2,616.5	0.0	2,617.0	2,617.0	30.0	1.2 %	0.5		0.0
1162 AOGCC Rct (DGF)	225.0	225.0	0.0	225.0	225.0	0.0		0.0		0.0
1236 AK LNG I/A (Other)	2,169.0	0.0	0.0	0.0	0.0	-2,169.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	30	28	0	28	28	-2	-6.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,644.0	6,604.4	0.0	5,069.7	5,069.7	2,425.7	91.7 %	-1,534.7	-23.2 %	0.0
Designated General (DGF)	225.0	225.0	0.0	225.0	225.0	0.0		0.0		0.0
Other State Funds (Other)	5,974.3	3,512.0	0.0	3,442.5	3,442.5	-2,531.8	-42.4 %	-69.5	-2.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,489.0	2,830.0	0.0	2,956.2	2,956.2	-532.8	-15.3 %	126.2	4.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,575.8	2,018.2	0.0	1,377.8	1,377.8	-1,198.0	-46.5 %	-640.4	-31.7 %	0.0
2 Travel	5.3	9.2	0.0	9.2	9.2	3.9	73.6 %	0.0		0.0
3 Services	852.3	802.6	0.0	1,569.2	1,569.2	716.9	84.1 %	766.6	95.5 %	0.0
4 Commodities	28.6	0.0	0.0	0.0	0.0	-28.6	-100.0 %	0.0		0.0
5 Capital Outlay	27.0	0.0	0.0	0.0	0.0	-27.0	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.1	1,006.9	0.0	1,048.8	1,048.8	-226.3	-17.7 %	41.9	4.2 %	0.0
1005 GF/Prgm (DGF)	95.9	0.0	0.0	0.0	0.0	-95.9	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	2,118.0	1,716.9	0.0	1,801.2	1,801.2	-316.8	-15.0 %	84.3	4.9 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	0.0	106.2	106.2	106.2	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	23	22	0	16	16	-7	-30.4 %	-6	-27.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,275.1	1,006.9	0.0	1,048.8	1,048.8	-226.3	-17.7 %	41.9	4.2 %	0.0
Designated General (DGF)	95.9	0.0	0.0	0.0	0.0	-95.9	-100.0 %	0.0		0.0
Other State Funds (Other)	2,118.0	1,823.1	0.0	1,907.4	1,907.4	-210.6	-9.9 %	84.3	4.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

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

Column Definitions

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

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.

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

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.

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