Fiscal Year 2018
Subcommittee Book

Department of Law

Governor's Operating Budget Request

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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17 CC (FY17 Conference Committee) - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

TABLE OF CONTENTS

Overview of Governor's Budget . . . 1

Budget Summary
- Allocation Summary - All Funds . . . 3
- Allocation Summary - General Funds . . . 5
- Allocation Summary - Unrestricted General Funds . . . 7
- Agency Totals . . . 9

Department of Law
- Criminal Division
  - First Judicial District . . . 12
  - Second Judicial District . . . 14
  - Third Judicial District: Anchorage . . . 16
  - Third Judicial District: Outside Anchorage . . . 20
  - Fourth Judicial District . . . 22
  - Criminal Justice Litigation . . . 24
  - Criminal Appeals/Special Litigation . . . 26
- Civil Division
  - Deputy Attorney General's Office . . . 30
  - Child Protection . . . 32
  - Collections and Support . . . 34
  - Commercial and Fair Business . . . 38
  - Environmental Law . . . 42
  - Human Services . . . 44
  - Labor and State Affairs . . . 46
  - Legislation/Regulations . . . 50
  - Natural Resources . . . 52
  - Oil, Gas and Mining . . . 56
  - Opinions, Appeals and Ethics . . . 58
  - Regulatory Affairs Public Advocacy . . . 60
  - Special Litigation . . . 62
  - Information and Project Support . . . 64
  - Torts & Workers' Compensation . . . 66
  - Transportation Section . . . 68
- Administration and Support
  - Office of the Attorney General . . . 70
  - Administrative Services . . . 72
  - Department of Law State Facilities Rent . . . 76
- Agency Unallocated Appropriation
  - Agency Unallocated Appropriation . . . 78

Wordage . . . 81

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Department of Law

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	**$52,968.1**			
FY17 Fiscal Notes	91.3			
CarryForward	1,465.2			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	(907.0)			
FY17 Management Plan (GF only)	**$53,617.6**	$649.5	1.2%	
One-time Items Removed	(4,015.2)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	534.8			
FY18 Adjusted Base Budget (GF only)	**$50,137.2**	($3,480.4)	-6.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	3,110.4			
FY18 Governor's Agency Request (GF only)	**$53,247.6**	$3,110.4	6.2%	

FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Allocation			**$3,110.4**	
Collections and Support	682.4	-	(682.4)	**5**
Commercial and Fair Business	869.1	919.1	50.0	
Natural Resources	3,305.1	6,895.3	3,590.2	**3**
Reg Affairs Public Advocacy	2,428.5	2,803.5	375.0	**4**
Administrative Services	1,229.3	1,006.9	(222.4)	**2,5,6**

Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	31,323.4	31,607.0	283.6	**2,5**
Federal Funds (all allocations)	1,301.7	1,489.4	187.7	**1**
Total Non-General Funds (all allocations)	**$32,625.1**	**$33,096.4**	**$471.3**	
Position Changes (From FY17 Authorized to Gov)	**548**	**503**	**(45)**	
PFT	547	503	(44)	**2,5**
PPT	1	-	(1)	
Temp	-	-	-	

Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	**$0.0**	**$0.0**	**$0.0**	

Department of Law

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

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

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

BUDGET SUMMARY

The FY18 Department of Law general fund operating budget as submitted by the Governor is $3,110.4 (6.2%) above the FY18 Adjusted Base [an increase of $3,485.2 Unrestricted General Funds (UGF)/ and a *decrease* of $374.8 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/ PROGRAM EXPANSION

1. **Criminal Appeals/ Special Litigation – Medicaid Fraud Control Unit: $187.7 Federal Receipts.** Recent Medicaid expansion in the State of Alaska, as well as legislation to expand the criminal and civil enforcement of Medicaid fraud, has increased the workload of the Department of Law's Medicaid Fraud Control Unit (MFCU). Expanded enforcement efforts will require more federal receipt authority.

Legislative Fiscal Analyst Comment: In FY17, the Legislative Finance Division created a fund code (1247 Medicaid Monetary Recoveries) to track appropriations of monetary recoveries (civil penalties, damages, and reasonable attorney fees and costs) used to match federal receipts. The Governor's budget submittal did not include a switch from G/F Match to the new fund code.

Legislative Fiscal Analyst Recommendation: Replace $91.3 used to match federal receipts with fund code 1247.

MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

2. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments

transferred a total of 77 positions to SSoA (3 PFTs from Law) and another 68 positions to OIT (1 PFT from Law).

Departments have decremented a total of $763.8 ($332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the Department of Law is $23.5 ($14.2 UGF/ $9.3 Other). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request.*

3. **Civil Division/ Natural Resources – Restore One-Time Funding for Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues: $2,125.0 UGF.** The Governor's request includes the restoration of one-time funding (previously in the Oil, Gas and Mining allocation) for representation of the Departments of Revenue and Natural Resources in disputes relating to the collection of oil and gas taxes and royalties. Taxes ($1,184.0) and Royalty Reopeners ($941.0) will be handled in the department's Natural Resources allocation.

4. **Civil Division/ Regulatory Affairs Public Advocacy (RAPA) – In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues: $375.0 UGF.** As the department adapts and refines case management under the organizational structure begun in FY17, some work will be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary. This increment will provide funding for Pipeline Tariff Proceedings handled by RAPA.

5. **Elimination of Collections Functions.** As part of the Shared Services of Alaska process, the department's collections functions are eliminated in FY18. Agency collections will be migrated to an outside contractor as part of the efficiency efforts led by the Department of Administration's Shared Services Division, and victim restitution collections are transitioned to the Alaska Court System. Two appropriations/allocations are affected by this change as follows:

   - **Civil Division/ Collections and Support:** ($789.5) Total [($314.0) UGF/ ($368.4) GF/Prgm (DGF)/ ($107.1) Interagency Rcpts (Other)] and the deletion of (9) PFT Positions
   - **Administration and Support/ Administrative Services:** ($96.4) GF/Prgm (DGF)

6. **Administration and Support/ Administrative Services – Vacate Lease Space for Juneau Offices: ($111.8) UGF.** Given the current fiscal situation and to better accommodate the reduced number of staff, the Administrative Services Division's Juneau offices will move from a leased facility into the Dimond Courthouse, which is a state-owned facility.

ORGANIZATIONAL CHANGES

Restructuring of the Civil Division is reflected in the Governor's request. The Collections and Support allocation no longer exists due to the elimination of the collections and victim restitution functions. The remaining legal services and assistance that the department provides the Department of Revenue's Child Support Services Division will now be provided by the Commercial and Fair Business allocation. These changes are part of a broader reorganization effort led by the Department of Administration's Shared Services Division.

CAPITAL BUDGET

No capital projects are included for the Department of Law in the Governor's FY18 Capital budget submission.

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> [1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=> 2015	2017	2017	2017	2017	2015 2017		2017 2017		2017 2017	
	Column=> 15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Criminal Division											
First Judicial District	2,309.1	1,964.9	2,107.5	2,112.7	2,112.7	-196.4	-8.5 %	5.2	0.2 %	0.0	
Second Judicial District	2,209.7	1,181.1	1,240.0	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0	
Third Judicial: Anchorage	7,907.5	7,618.5	7,601.8	7,302.1	7,302.1	-605.4	-7.7 %	-299.7	-3.9 %	0.0	
Third JD: Outside Anchorage	5,644.2	5,473.7	5,245.0	5,392.2	5,392.2	-252.0	-4.5 %	147.2	2.8 %	0.0	
Fourth Judicial District	6,057.2	5,792.4	5,784.5	5,926.9	5,926.9	-130.3	-2.2 %	142.4	2.5 %	0.0	
Criminal Justice Litigation	2,909.6	2,589.8	2,768.4	2,795.3	2,795.3	-114.3	-3.9 %	26.9	1.0 %	0.0	
Criminal Appeals/Special Lit	6,349.7	6,500.5	6,439.5	6,726.2	6,913.9	564.2	8.9 %	474.4	7.4 %	187.7	2.8 %
Appropriation Total	**33,387.0**	**31,120.9**	**31,186.7**	**31,526.3**	**31,714.0**	**-1,673.0**	**-5.0 %**	**527.3**	**1.7 %**	**187.7**	**0.6 %**
Civil Division											
Dep. Attny General's Office	455.7	4,273.6	286.3	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0	
Child Protection	7,149.3	8,317.5	7,041.3	7,220.7	7,220.7	71.4	1.0 %	179.4	2.5 %	0.0	
Collections and Support	3,285.4	2,321.7	2,583.7	789.5	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	-789.5	-100.0 %
Commercial and Fair Business	5,176.6	3,621.5	4,315.0	6,018.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	50.0	0.8 %
Environmental Law	2,417.7	997.2	1,751.7	1,788.2	1,788.2	-629.5	-26.0 %	36.5	2.1 %	0.0	
Human Services	2,818.2	2,071.5	2,838.1	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0	
Labor and State Affairs	6,071.6	6,916.9	5,120.0	5,126.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	200.0	3.9 %
Legislation/Regulations	1,061.3	1,052.3	1,096.4	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0	
Natural Resources	4,069.4	3,587.6	10,294.2	6,817.1	10,407.3	6,337.9	155.7 %	113.1	1.1 %	3,590.2	52.7 %
Oil, Gas and Mining	12,564.7	12,346.9	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics	1,924.3	384.0	2,131.2	2,223.0	2,223.0	298.7	15.5 %	91.8	4.3 %	0.0	
Reg Affairs Public Advocacy	1,843.6	1,539.9	2,927.3	2,567.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	375.0	14.6 %
Special Litigation	0.0	0.0	1,263.6	1,309.0	1,309.0	1,309.0	>999 %	45.4	3.6 %	0.0	
Information & Project Support	2,173.3	1,156.4	2,109.0	1,842.1	1,842.1	-331.2	-15.2 %	-266.9	-12.7 %	0.0	
Torts & Workers' Compensation	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
Transportation Section	2,409.4	2,250.9	2,433.9	2,461.1	2,661.1	251.7	10.4 %	227.2	9.3 %	200.0	8.1 %
Appropriation Total	**57,493.9**	**54,124.8**	**50,195.8**	**46,667.3**	**50,293.0**	**-7,200.9**	**-12.5 %**	**97.2**	**0.2 %**	**3,625.7**	**7.8 %**
Administration and Support											
Office of the Attorney General	653.9	563.4	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Administrative Services	2,980.4	3,429.9	3,041.5	3,061.7	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	-231.7	-7.6 %
Law State Facilities Rent	886.2	837.9	886.2	886.2	886.2	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration and Support (continued)											
Appropriation Total	4,520.5	4,831.2	4,541.2	4,568.7	4,337.0	-183.5	-4.1 %	-204.2	-4.5 %	-231.7	-5.1 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	95,401.4	90,076.9	85,923.7	82,762.3	86,344.0	-9,057.4	-9.5 %	420.3	0.5 %	3,581.7	4.3 %
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)	2,727.9	2,828.2	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %
Other State Funds (Other)	30,393.9	30,637.9	31,014.3	31,323.4	31,607.0	1,213.1	4.0 %	592.7	1.9 %	283.6	0.9 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Criminal Division											
First Judicial District	2,257.3	1,881.4	2,054.6	2,059.2	2,059.2	-198.1	-8.8 %	4.6	0.2 %	0.0	
Second Judicial District	1,978.6	1,181.1	1,055.5	1,086.4	1,086.4	-892.2	-45.1 %	30.9	2.9 %	0.0	
Third Judicial: Anchorage	7,634.0	7,437.6	7,321.1	7,031.9	7,031.9	-602.1	-7.9 %	-289.2	-4.0 %	0.0	
Third JD: Outside Anchorage	5,557.1	5,385.5	5,155.6	5,301.4	5,301.4	-255.7	-4.6 %	145.8	2.8 %	0.0	
Fourth Judicial District	5,643.9	5,460.4	5,364.5	5,503.7	5,503.7	-140.2	-2.5 %	139.2	2.6 %	0.0	
Criminal Justice Litigation	2,027.0	1,531.5	1,874.5	1,896.4	1,896.4	-130.6	-6.4 %	21.9	1.2 %	0.0	
Criminal Appeals/Special Lit	4,214.7	4,586.2	3,997.0	4,260.6	4,260.6	45.9	1.1 %	263.6	6.6 %	0.0	
Appropriation Total	**29,312.6**	**27,463.7**	**26,822.8**	**27,139.6**	**27,139.6**	**-2,173.0**	**-7.4 %**	**316.8**	**1.2 %**	**0.0**	
Civil Division											
Dep. Attny General's Office	455.7	4,273.6	276.3	278.7	278.7	-177.0	-38.8 %	2.4	0.9 %	0.0	
Child Protection	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
Collections and Support	1,150.4	829.1	783.1	682.4	0.0	-1,150.4	-100.0 %	-783.1	-100.0 %	-682.4	-100.0 %
Commercial and Fair Business	1,380.8	270.6	803.8	869.1	919.1	-461.7	-33.4 %	115.3	14.3 %	50.0	5.8 %
Environmental Law	1,078.8	103.6	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
Human Services	1,392.5	1,413.3	1,380.7	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0	
Labor and State Affairs	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
Legislation/Regulations	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
Natural Resources	3,582.5	2,819.0	6,854.3	3,305.1	6,895.3	3,312.8	92.5 %	41.0	0.6 %	3,590.2	108.6 %
Oil, Gas and Mining	9,836.8	7,099.2	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
Reg Affairs Public Advocacy	1,706.8	1,539.9	2,788.7	2,428.5	2,803.5	1,096.7	64.3 %	14.8	0.5 %	375.0	15.4 %
Special Litigation	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0	
Information & Project Support	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
Transportation Section	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Appropriation Total	**31,865.0**	**28,439.0**	**24,074.8**	**20,261.3**	**23,594.1**	**-8,270.9**	**-26.0 %**	**-480.7**	**-2.0 %**	**3,332.8**	**16.4 %**
Administration and Support											
Office of the Attorney General	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Administrative Services	1,285.5	1,255.5	1,220.3	1,229.3	1,006.9	-278.6	-21.7 %	-213.4	-17.5 %	-222.4	-18.1 %
Law State Facilities Rent	886.2	837.9	886.2	886.2	886.2	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration and Support (continued)											
Appropriation Total	2,825.6	2,516.2	2,720.0	2,736.3	2,513.9	-311.7	-11.0 %	-206.1	-7.6 %	-222.4	-8.1 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	64,003.2	58,418.9	53,617.6	50,137.2	53,247.6	-10,755.6	-16.8 %	-370.0	-0.7 %	3,110.4	6.2 %
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)	2,727.9	2,828.2	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> [1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=> 2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=> 15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Criminal Division											
First Judicial District	2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	-1.0	
Second Judicial District	1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	-1.0	-0.1 %
Third Judicial: Anchorage	7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %	-11.0	-0.2 %
Third JD: Outside Anchorage	5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	-6.0	-0.1 %
Fourth Judicial District	5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2	-2.6 %	132.2	2.5 %	-7.0	-0.1 %
Criminal Justice Litigation	2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	-1.0	-0.1 %
Criminal Appeals/Special Lit	4,214.7	4,586.2	3,997.0	4,260.6	4,257.6	42.9	1.0 %	260.6	6.5 %	-3.0	-0.1 %
Appropriation Total	**29,312.6**	**27,463.7**	**26,822.8**	**27,139.6**	**27,109.6**	**-2,203.0**	**-7.5 %**	**286.8**	**1.1 %**	**-30.0**	**-0.1 %**
Civil Division											
Dep. Attny General's Office	455.7	4,273.6	276.3	278.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	-10.0	-3.6 %
Child Protection	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
Collections and Support	442.5	112.6	313.4	314.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	-314.0	-100.0 %
Commercial and Fair Business	1,161.4	58.6	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
Environmental Law	1,078.8	103.6	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
Human Services	1,392.5	1,413.3	1,380.7	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0	
Labor and State Affairs	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
Legislation/Regulations	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
Natural Resources	3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8	86.2 %	41.0	0.6 %	3,590.2	116.6 %
Oil, Gas and Mining	9,836.8	6,835.1	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
Reg Affairs Public Advocacy	0.0	0.0	455.0	82.8	457.8	457.8	>999 %	2.8	0.6 %	375.0	452.9 %
Special Litigation	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0	
Information & Project Support	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
Transportation Section	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Appropriation Total	**29,230.9**	**25,706.5**	**20,895.1**	**17,115.9**	**20,757.1**	**-8,473.8**	**-29.0 %**	**-138.0**	**-0.7 %**	**3,641.2**	**21.3 %**
Administration and Support											
Office of the Attorney General	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Administrative Services	1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	-126.0	-11.1 %
Law State Facilities Rent	886.2	837.9	886.2	886.2	886.2	0.0		0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration and Support (continued)											
Appropriation Total	2,731.8	2,420.5	2,623.6	2,639.9	2,513.9	-217.9	-8.0 %	-109.7	-4.2 %	-126.0	-4.8 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**95,401.4**	**90,076.9**	**85,923.7**	**82,762.3**	**86,344.0**	**-9,057.4**	**-9.5 %**	**420.3**	**0.5 %**	**3,581.7**	**4.3 %**
Objects of Expenditure											
1 Personal Services	69,887.3	64,247.7	65,877.0	66,390.7	65,829.3	-4,058.0	-5.8 %	-47.7	-0.1 %	-561.4	-0.8 %
2 Travel	1,178.0	775.5	1,167.3	1,167.3	1,177.3	-0.7	-0.1 %	10.0	0.9 %	10.0	0.9 %
3 Services	23,116.7	23,687.3	18,050.0	14,374.9	18,502.1	-4,614.6	-20.0 %	452.1	2.5 %	4,127.2	28.7 %
4 Commodities	1,041.6	1,284.8	828.4	828.4	834.3	-207.3	-19.9 %	5.9	0.7 %	5.9	0.7 %
5 Capital Outlay	177.8	81.6	1.0	1.0	1.0	-176.8	-99.4 %	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	
Funding Sources											
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %
1003 G/F Match (UGF)	312.1	317.4	407.4	410.7	507.3	195.2	62.5 %	99.9	24.5 %	96.6	23.5 %
1004 Gen Fund (UGF)	60,866.2	51,599.6	49,835.3	46,384.5	49,773.1	-11,093.1	-18.2 %	-62.2	-0.1 %	3,388.6	7.3 %
1005 GF/Prgm (DGF)	851.7	862.2	616.1	618.2	193.4	-658.3	-77.3 %	-422.7	-68.6 %	-424.8	-68.7 %
1007 I/A Rcpts (Other)	25,846.7	25,645.0	26,621.3	26,902.3	26,785.9	939.2	3.6 %	164.6	0.6 %	-116.4	-0.4 %
1037 GF/MH (UGF)	97.0	98.3	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	264.8	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	1,471.3	106.2	106.2	506.2	400.0	376.6 %	400.0	376.6 %	400.0	376.6 %
1092 MHTAAR (Other)	15.0	0.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1105 PF Gross (Other)	2,577.6	2,347.4	2,587.1	2,616.5	2,616.5	38.9	1.5 %	29.4	1.1 %	0.0	
1108 Stat Desig (Other)	1,136.1	909.4	1,095.3	1,102.5	1,102.5	-33.6	-3.0 %	7.2	0.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,645.0	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	96.0	101.3	52.9	102.9	-66.5	-39.3 %	1.6	1.6 %	50.0	94.5 %
1232 ISPF-I/A (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	
1241 GF/LNG (UGF)	0.0	3,575.4	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	572	550	522	512	503	-69	-12.1 %	-19	-3.6 %	-9	-1.8 %
Perm Part Time	2	1	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)	2,727.9	2,828.2	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %
Other State Funds (Other)	30,393.9	30,637.9	31,014.3	31,323.4	31,607.0	1,213.1	4.0 %	592.7	1.9 %	283.6	0.9 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,309.1**	**1,964.9**	**2,107.5**	**2,112.7**	**2,112.7**	**-196.4**	**-8.5 %**	**5.2**	**0.2 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	2,077.1	1,784.7	1,875.7	1,880.9	1,880.9	-196.2	-9.4 %	5.2	0.3 %	0.0	
2 Travel	79.0	39.7	79.0	79.0	79.0	0.0		0.0		0.0	
3 Services	120.7	110.8	120.7	120.7	120.7	0.0		0.0		0.0	
4 Commodities	32.3	23.0	32.1	32.1	32.1	-0.2	-0.6 %	0.0		0.0	
5 Capital Outlay	0.0	6.7	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	
Funding Sources											
1004 Gen Fund (UGF)	2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	-1.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	51.8	83.5	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	
Positions											
Perm Full Time	18	17	16	15	15	-3	-16.7 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,102.5**	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 2,049.6												
1007 I/A Rcpts (Other) 52.9												
FY17 Conference Committee Total		**2,102.5**	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,102.5**	1,870.7	79.0	120.7	32.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant I (03-1172) in the First Judicial District	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	TrIn	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
FY17 Management Plan Total		**2,107.5**	1,875.7	79.0	120.7	32.1	0.0	0.0	0.0	16	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Delete Office Assistant II (03-1144) in the First Judicial District	PosAdj	**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	**-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												
FY2018 Salary and Health Insurance Increases	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.5												
1007 I/A Rcpts (Other) 0.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) 1.0												
FY18 Governor Request Total		**2,112.7**	1,880.9	79.0	120.7	32.1	0.0	0.0	0.0	15	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,209.7**	**1,181.1**	**1,240.0**	**1,270.9**	**1,270.9**	**-938.8**	**-42.5 %**	**30.9**	**2.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,901.0	1,010.3	1,016.6	1,047.5	1,047.5	-853.5	-44.9 %	30.9	3.0 %	0.0	
2 Travel	28.4	14.4	8.4	8.4	8.4	-20.0	-70.4 %	0.0		0.0	
3 Services	227.1	138.0	179.6	179.6	179.6	-47.5	-20.9 %	0.0		0.0	
4 Commodities	40.4	11.7	35.4	35.4	35.4	-5.0	-12.4 %	0.0		0.0	
5 Capital Outlay	12.8	6.7	0.0	0.0	0.0	-12.8	-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	
Funding Sources											
1004 Gen Fund (UGF)	1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	-1.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1108 Stat Desig (Other)	231.1	0.0	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	
Positions											
Perm Full Time	12	8	6	6	6	-6	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,434.6**	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,250.1												
1108 Stat Desig (Other) 184.5												
FY17 Conference Committee Total		**1,434.6**	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,434.6**	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant I (03-1107) in the Second Judicial District	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1158) to Fourth Judicial District for Required Legal Expertise	TrOut	**-159.6**	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -159.6												
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines	TrOut	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												
Transfer to Fourth Judicial District 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												
FY17 Management Plan Total		**1,240.0**	1,016.6	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer from First Judicial District 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												
FY2018 Salary and Health Insurance Increases	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												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.9												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) 1.0												
FY18 Governor Request Total		**1,270.9**	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**7,907.5**	**7,618.5**	**7,601.8**	**7,302.1**	**7,302.1**	**-605.4**	**-7.7 %**	**-299.7**	**-3.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	6,658.6	6,433.6	6,471.5	6,186.8	6,186.8	-471.8	-7.1 %	-284.7	-4.4 %	0.0	
2 Travel	75.8	36.5	75.8	75.8	75.8	0.0		0.0		0.0	
3 Services	1,010.9	999.2	971.6	956.6	956.6	-54.3	-5.4 %	-15.0	-1.5 %	0.0	
4 Commodities	82.9	142.5	82.9	82.9	82.9	0.0		0.0		0.0	
5 Capital Outlay	79.3	6.7	0.0	0.0	0.0	-79.3	-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	
Funding Sources											
1004 Gen Fund (UGF)	7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %	-11.0	-0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	11.0	11.0	>999 %	11.0	>999 %	11.0	>999 %
1007 I/A Rcpts (Other)	258.5	180.9	265.7	270.2	270.2	11.7	4.5 %	4.5	1.7 %	0.0	
1092 MHTAAR (Other)	15.0	0.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
Positions											
Perm Full Time	63	61	59	55	55	-8	-12.7 %	-4	-6.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**7,686.8**	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF) 7,406.1												
1007 I/A Rcpts (Other) 265.7												
1092 MHTAAR (Other) 15.0												
FY17 Conference Committee Total		**7,686.8**	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**7,686.8**	6,556.5	75.8	971.6	82.9	0.0	0.0	0.0	61	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant II (03-1018) 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 IV (03-1263) to Criminal Appeals and Special Prosecutions for Required Legal Expertise	TrOut	**-85.0**	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -85.0												
FY17 Management Plan Total		**7,601.8**	6,471.5	75.8	971.6	82.9	0.0	0.0	0.0	59	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-15.0**	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other) -15.0												
Delete Three Positions in the Third Judicial District: Anchorage	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Attorney V (03-1259) to Criminal Appeals and Special Prosecutions 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 Criminal Appeals and Special Prosecutions to Comply with Vacancy Factor Guidelines	TrOut	**-210.0**	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -210.0												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.0												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrOut	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**73.5**	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.0												
1007 I/A Rcpts (Other) 4.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Align Mental Health Trust Authority OTI to Services	LIT	**0.0**	0.0	0.0	-15.0	0.0	0.0	0.0	15.0	0	0	0
FY18 Adjusted Base Total		**7,302.1**	6,186.8	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.0												
1005 GF/Prgm (DGF) 11.0												

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)										
FY18 Governor Request Total		**7,302.1**	6,186.8	75.8	956.6	82.9	0.0	0.0	0.0	55	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**5,644.2**	**5,473.7**	**5,245.0**	**5,392.2**	**5,392.2**	**-252.0**	**-4.5 %**	**147.2**	**2.8 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	5,152.6	4,899.2	4,795.4	4,942.6	4,942.6	-210.0	-4.1 %	147.2	3.1 %	0.0	
2 Travel	92.3	58.6	121.3	121.3	121.3	29.0	31.4 %	0.0		0.0	
3 Services	357.7	439.4	307.7	307.7	307.7	-50.0	-14.0 %	0.0		0.0	
4 Commodities	23.2	76.1	20.6	20.6	20.6	-2.6	-11.2 %	0.0		0.0	
5 Capital Outlay	18.4	0.4	0.0	0.0	0.0	-18.4	-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	
Funding Sources											
1004 Gen Fund (UGF)	5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	-6.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	6.0	6.0	>999 %	6.0	>999 %	6.0	>999 %
1007 I/A Rcpts (Other)	87.1	88.2	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	
Positions											
Perm Full Time	47	45	42	42	42	-5	-10.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**5,295.0**	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF) 5,205.6												
1007 I/A Rcpts (Other) 89.4												
FY17 Conference Committee Total		**5,295.0**	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**5,295.0**	4,845.4	121.3	307.7	20.6	0.0	0.0	0.0	45	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant II (03-1217) in the Third Judicial District: Outside Anchorage	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1273) in the Third Judicial District: Outside Anchorage	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-1055) in the Third Judicial District: Outside Anchorage	PosAdj	**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	**-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												
FY17 Management Plan Total		**5,245.0**	4,795.4	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.3												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**59.4**	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.0												
1007 I/A Rcpts (Other) 1.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.0												
1005 GF/Prgm (DGF) 6.0												
FY18 Governor Request Total		**5,392.2**	4,942.6	121.3	307.7	20.6	0.0	0.0	0.0	42	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**6,057.2**	**5,792.4**	**5,784.5**	**5,926.9**	**5,926.9**	**-130.3**	**-2.2 %**	**142.4**	**2.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	5,311.4	4,913.7	5,059.6	5,202.0	5,202.0	-109.4	-2.1 %	142.4	2.8 %	0.0	
2 Travel	175.9	110.4	175.9	175.9	175.9	0.0		0.0		0.0	
3 Services	483.4	689.1	483.4	483.4	483.4	0.0		0.0		0.0	
4 Commodities	65.6	59.0	65.6	65.6	65.6	0.0		0.0		0.0	
5 Capital Outlay	20.9	20.2	0.0	0.0	0.0	-20.9	-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	
Funding Sources											
1004 Gen Fund (UGF)	5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2	-2.6 %	132.2	2.5 %	-7.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	7.0	7.0	>999 %	7.0	>999 %	7.0	>999 %
1007 I/A Rcpts (Other)	413.3	332.0	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	
Positions											
Perm Full Time	43	41	40	40	40	-3	-7.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**5,519.9**	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF) 5,099.9												
1007 I/A Rcpts (Other) 420.0												
FY17 Conference Committee Total		**5,519.9**	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**5,519.9**	4,795.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant II (03-1021) in the Fourth Judicial District	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1158) from Second Judicial District for Required Legal Expertise	TrIn	**159.6**	159.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 159.6												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrIn	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0												
Transfer from Third Judicial District: Outside Anchorage 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												
Transfer from Second 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												
FY17 Management Plan Total		**5,784.5**	5,059.6	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.9												
1007 I/A Rcpts (Other) 0.4												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**54.5**	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.7												
1007 I/A Rcpts (Other) 2.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0												
1005 GF/Prgm (DGF) 7.0												
FY18 Governor Request Total		**5,926.9**	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,909.6**	**2,589.8**	**2,768.4**	**2,795.3**	**2,795.3**	**-114.3**	**-3.9 %**	**26.9**	**1.0 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	2,019.8	1,712.9	1,919.7	1,946.6	1,946.6	-73.2	-3.6 %	26.9	1.4 %	0.0	
2 Travel	128.5	115.6	128.5	128.5	128.5	0.0		0.0		0.0	
3 Services	715.6	720.2	675.6	675.6	675.6	-40.0	-5.6 %	0.0		0.0	
4 Commodities	45.1	35.1	44.6	44.6	44.6	-0.5	-1.1 %	0.0		0.0	
5 Capital Outlay	0.6	6.0	0.0	0.0	0.0	-0.6	-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	
Funding Sources											
1004 Gen Fund (UGF)	2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	-1.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	882.6	1,058.3	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0	
Positions											
Perm Full Time	15	15	13	13	13	-2	-13.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,793.4**	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 1,899.5												
1007 I/A Rcpts (Other) 893.9												
FY17 Conference Committee Total		**2,793.4**	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,793.4**	1,944.7	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant I (03-0151) in Criminal Justice Litigation	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Associate Attorney I (03-1256) in Criminal Justice Litigation	PosAdj	**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	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
FY17 Management Plan Total		**2,768.4**	1,919.7	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 0.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**26.5**	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7												
1007 I/A Rcpts (Other) 4.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) 1.0												
FY18 Governor Request Total		**2,795.3**	1,946.6	128.5	675.6	44.6	0.0	0.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**6,349.7**	**6,500.5**	**6,439.5**	**6,726.2**	**6,913.9**	**564.2**	**8.9 %**	**474.4**	**7.4 %**	**187.7**	**2.8 %**
Objects of Expenditure											
1 Personal Services	5,408.0	5,500.3	5,589.8	5,876.5	6,045.4	637.4	11.8 %	455.6	8.2 %	168.9	2.9 %
2 Travel	127.7	73.0	129.2	129.2	129.2	1.5	1.2 %	0.0		0.0	
3 Services	761.2	795.4	661.0	661.0	679.8	-81.4	-10.7 %	18.8	2.8 %	18.8	2.8 %
4 Commodities	52.8	125.1	58.5	58.5	58.5	5.7	10.8 %	0.0		0.0	
5 Capital Outlay	0.0	6.7	1.0	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	
Funding Sources											
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %
1003 G/F Match (UGF)	312.1	317.4	407.4	410.7	507.3	195.2	62.5 %	99.9	24.5 %	96.6	23.5 %
1004 Gen Fund (UGF)	3,902.6	4,268.8	3,589.6	3,849.9	3,750.3	-152.3	-3.9 %	160.7	4.5 %	-99.6	-2.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
1007 I/A Rcpts (Other)	1,130.7	894.2	1,150.7	1,163.9	1,163.9	33.2	2.9 %	13.2	1.1 %	0.0	
Positions											
Perm Full Time	43	42	42	43	43	0		1	2.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**5,989.5**	5,188.2	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed) 1,018.1												
1003 G/F Match (UGF) 316.1												
1004 Gen Fund (UGF) 3,504.6												
1007 I/A Rcpts (Other) 1,150.7												
FY17 Conference Committee Total		**5,989.5**	5,188.2	127.7	621.2	52.4	0.0	0.0	0.0	42	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L24 (HB256))	FisNot17	**365.0**	316.6	1.5	39.8	6.1	1.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 273.7												
1003 G/F Match (UGF) 91.3												
FY17 Authorized Total		**6,354.5**	5,504.8	129.2	661.0	58.5	1.0	0.0	0.0	44	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Two Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Law Office Assistant II (03-1111) in Criminal Appeals and Special Prosecutions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1263) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	**85.0**	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 85.0												
FY17 Management Plan Total		**6,439.5**	5,589.8	129.2	661.0	58.5	1.0	0.0	0.0	42	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer Attorney V (03-1259) from Third Judicial District: 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 from Third Judicial District to Comply with Vacancy Factor Guidelines	TrIn	**210.0**	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 210.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.9												
1003 G/F Match (UGF) 1.0												
1004 Gen Fund (UGF) 1.9												
1007 I/A Rcpts (Other) 1.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**70.4**	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.3												
1003 G/F Match (UGF) 2.4												
1004 Gen Fund (UGF) 48.6												
1007 I/A Rcpts (Other) 12.1												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -0.2												
FY18 Adjusted Base Total		**6,726.2**	5,876.5	129.2	661.0	58.5	1.0	0.0	0.0	43	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)										
Maintain Collection of Discovery Costs from Private Attorneys (continued)												
1004 Gen Fund (UGF) -3.0												
1005 GF/Prgm (DGF) 3.0												
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 96.6												
1004 Gen Fund (UGF) -96.6												
Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit	Inc	**187.7**	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 187.7												
FY18 Governor Request Total		**6,913.9**	6,045.4	129.2	679.8	58.5	1.0	0.0	0.0	43	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**455.7**	**4,273.6**	**286.3**	**288.7**	**288.7**	**-167.0**	**-36.6 %**	**2.4**	**0.8 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	228.6	2,523.2	239.7	242.1	242.1	13.5	5.9 %	2.4	1.0 %	0.0	
2 Travel	18.1	18.0	18.1	18.1	18.1	0.0		0.0		0.0	
3 Services	205.4	1,684.9	25.5	25.5	25.5	-179.9	-87.6 %	0.0		0.0	
4 Commodities	3.6	47.1	3.0	3.0	3.0	-0.6	-16.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	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	
Funding Sources											
1004 Gen Fund (UGF)	455.7	4,273.6	276.3	278.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	-10.0	-3.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Positions											
Perm Full Time	1	1	1	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	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**465.8**	239.7	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 455.8												
1007 I/A Rcpts (Other) 10.0												
FY17 Conference Committee Total		**465.8**	239.7	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Reduce Capacity for Deputy Attorney General Position	Veto	**-179.5**	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -179.5												
FY17 Authorized Total		**286.3**	60.2	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	179.5	0.0	-179.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**286.3**	239.7	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
FY18 Adjusted Base Total		**288.7**	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Maintain Collection of Discovery Costs from Private Attorneys	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
1005 GF/Prgm (DGF) 10.0												
FY18 Governor Request Total		**288.7**	242.1	18.1	25.5	3.0	0.0	0.0	0.0	1	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**7,149.3**	**8,317.5**	**7,041.3**	**7,220.7**	**7,220.7**	**71.4**	**1.0 %**	**179.4**	**2.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	5,873.9	7,031.7	6,064.6	6,244.0	6,244.0	370.1	6.3 %	179.4	3.0 %	0.0	
2 Travel	55.3	45.3	52.7	52.7	52.7	-2.6	-4.7 %	0.0		0.0	
3 Services	1,046.5	1,098.8	825.1	825.1	825.1	-221.4	-21.2 %	0.0		0.0	
4 Commodities	131.6	136.0	98.9	98.9	98.9	-32.7	-24.8 %	0.0		0.0	
5 Capital Outlay	42.0	5.7	0.0	0.0	0.0	-42.0	-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	
Funding Sources											
1004 Gen Fund (UGF)	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	1,858.4	2,098.0	2,014.9	2,136.7	2,136.7	278.3	15.0 %	121.8	6.0 %	0.0	
Positions											
Perm Full Time	53	55	54	54	54	1	1.9 %	0		0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**7,231.3**	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
1004 Gen Fund (UGF) 5,066.4												
1007 I/A Rcpts (Other) 2,164.9												
FY17 Conference Committee Total		**7,231.3**	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**7,231.3**	6,254.6	52.7	825.1	98.9	0.0	0.0	0.0	56	1	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant I (03-0256) in Child Protection	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-?004) in Child Protection	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Attorney IV (03-0223) from Collections and Support 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 (03-0105) 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
Transfer Attorney V (03-0166) to Labor and State Affairs to Meet Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	**-190.0**	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0												
1007 I/A Rcpts (Other) -150.0												
FY17 Management Plan Total		**7,041.3**	6,064.6	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer from Commercial and Fair Business 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												
FY2018 Salary and Health Insurance Increases	SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
1007 I/A Rcpts (Other) 1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**67.8**	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.8												
1007 I/A Rcpts (Other) 21.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.5**	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -0.2												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**7,220.7**	6,244.0	52.7	825.1	98.9	0.0	0.0	0.0	54	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**3,285.4**	**2,321.7**	**2,583.7**	**789.5**	**0.0**	**-3,285.4**	**-100.0 %**	**-2,583.7**	**-100.0 %**	**-789.5**	**-100.0 %**
Objects of Expenditure											
1 Personal Services	2,645.7	1,564.0	2,008.1	789.5	0.0	-2,645.7	-100.0 %	-2,008.1	-100.0 %	-789.5	-100.0 %
2 Travel	14.7	4.7	10.0	0.0	0.0	-14.7	-100.0 %	-10.0	-100.0 %	0.0	
3 Services	588.0	723.8	545.6	0.0	0.0	-588.0	-100.0 %	-545.6	-100.0 %	0.0	
4 Commodities	37.0	28.0	20.0	0.0	0.0	-37.0	-100.0 %	-20.0	-100.0 %	0.0	
5 Capital Outlay	0.0	1.2	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	
Funding Sources											
1004 Gen Fund (UGF)	442.5	112.6	313.4	314.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	-314.0	-100.0 %
1005 GF/Prgm (DGF)	707.9	716.5	469.7	368.4	0.0	-707.9	-100.0 %	-469.7	-100.0 %	-368.4	-100.0 %
1007 I/A Rcpts (Other)	2,135.0	1,492.6	1,800.6	107.1	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	-107.1	-100.0 %
Positions											
Perm Full Time	23	23	18	9	0	-23	-100.0 %	-18	-100.0 %	-9	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**3,272.8**	2,656.1	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 380.5												
1005 GF/Prgm (DGF) 716.7												
1007 I/A Rcpts (Other) 2,175.6												
FY17 Conference Committee Total		**3,272.8**	2,656.1	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Eliminate Collection of Victim Restitution	Veto	**-230.5**	-230.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -230.5												
Delete Funding for Three Vacant Positions	Veto	**-397.0**	-355.9	-3.6	-34.4	-3.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -380.5												
1005 GF/Prgm (DGF) -16.5												
FY17 Authorized Total		**2,645.3**	2,069.7	10.0	545.6	20.0	0.0	0.0	0.0	23	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Four Positions to Align with Veto Actions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Attorney IV (03-0223) 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 to Transportation to Comply with Vacancy Factor Guidelines	TrOut	**-255.0**	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -255.0												
Transfer to Natural Resources 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
1007 I/A Rcpts (Other) -120.0												
Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	**116.0**	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 116.0												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	**197.4**	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 197.4												
FY17 Management Plan Total		**2,583.7**	2,008.1	10.0	545.6	20.0	0.0	0.0	0.0	18	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer Eight Personnel to Commercial and Fair Business for Restructuring Purposes	TrOut	**-1,149.8**	-1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF) -103.4												
1007 I/A Rcpts (Other) -1,046.4												
Transfer Attorney V (03-0007) 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 Remaining Balance of Funds to Commercial and Fair Business for Restructuring Purposes	TrOut	**-648.9**	-73.3	-10.0	-545.6	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -648.9												
FY2018 Salary and Health Insurance Increases	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1005 GF/Prgm (DGF) 2.1												
1007 I/A Rcpts (Other) 1.8												
FY18 Adjusted Base Total		**789.5**	789.5	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska)	Dec	**-789.5**	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF) -314.0												
1005 GF/Prgm (DGF) -368.4												
1007 I/A Rcpts (Other) -107.1												
FY18 Governor Request Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**5,176.6**	**3,621.5**	**4,315.0**	**6,018.1**	**6,068.1**	**891.5**	**17.2 %**	**1,753.1**	**40.6 %**	**50.0**	**0.8 %**
Objects of Expenditure											
1 Personal Services	3,587.2	2,740.7	2,910.7	4,088.2	4,113.2	526.0	14.7 %	1,202.5	41.3 %	25.0	0.6 %
2 Travel	41.8	25.1	40.5	50.5	50.5	8.7	20.8 %	10.0	24.7 %	0.0	
3 Services	1,461.7	800.5	1,294.8	1,790.4	1,815.4	353.7	24.2 %	520.6	40.2 %	25.0	1.4 %
4 Commodities	85.9	52.8	69.0	89.0	89.0	3.1	3.6 %	20.0	29.0 %	0.0	
5 Capital Outlay	0.0	2.4	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	
Funding Sources											
1004 Gen Fund (UGF)	1,161.4	58.6	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	153.4	153.4	103.4	206.8 %	103.4	206.8 %	0.0	
1007 I/A Rcpts (Other)	2,890.8	2,441.5	2,600.4	4,231.0	4,231.0	1,340.2	46.4 %	1,630.6	62.7 %	0.0	
1108 Stat Desig (Other)	905.0	909.4	910.8	918.0	918.0	13.0	1.4 %	7.2	0.8 %	0.0	
1141 RCA Rcpts (DGF)	0.0	66.0	0.0	0.0	0.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	96.0	101.3	52.9	102.9	-66.5	-39.3 %	1.6	1.6 %	50.0	94.5 %
Positions											
Perm Full Time	28	26	21	29	29	1	3.6 %	8	38.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**4,691.1**	3,388.1	40.5	1,294.8	69.0	0.0	0.0	-101.3	24	0	0
1004 Gen Fund (UGF) 1,019.9												
1005 GF/Prgm (DGF) 50.0												
1007 I/A Rcpts (Other) 2,710.4												
1108 Stat Desig (Other) 910.8												
FY17 Conference Committee	ConfCom	**101.3**	0.0	0.0	0.0	0.0	0.0	0.0	101.3	0	0	0
1168 Tob ED/CES (DGF) 101.3												
FY17 Conference Committee Total		**4,792.4**	3,388.1	40.5	1,294.8	69.0	0.0	0.0	0.0	24	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**4,792.4**	3,388.1	40.5	1,294.8	69.0	0.0	0.0	0.0	24	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Associate Attorney I (03-0224) in Commercial and Fair Business	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0259) in Commercial and Fair Business	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0264) in Commercial and Fair Business	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0051) 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 (03-0063) to Regulatory Affairs and Public Advocacy 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 Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	**-197.4**	-197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -197.4												
Transfer to Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	**-280.0**	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -170.0												
1007 I/A Rcpts (Other) -110.0												
FY17 Management Plan Total		**4,315.0**	2,910.7	40.5	1,294.8	69.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Reverse Tobacco Cessation Caseload Increase	OTI	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -50.0												
Transfer Eight Personnel from Collections and Support for Restructuring Purposes	TrIn	**1,149.8**	1,149.8	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF) 103.4												
1007 I/A Rcpts (Other) 1,046.4												
Transfer Remaining Balance of Funds from Collections and Support for Restructuring Purposes	TrIn	**648.9**	73.3	10.0	545.6	20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 648.9												
Transfer to Child Protection 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												
FY2018 Salary and Health Insurance Increases	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**52.7**	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.4												

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)										
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1007 I/A Rcpts (Other) 33.5												
1108 Stat Desig (Other) 7.2												
1168 Tob ED/CES (DGF) 1.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
FY18 Adjusted Base Total		**6,018.1**	4,088.2	50.5	1,790.4	89.0	0.0	0.0	0.0	29	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Tobacco Cessation Caseload Increase	IncM	**50.0**	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 50.0												
FY18 Governor Request Total		**6,068.1**	4,113.2	50.5	1,815.4	89.0	0.0	0.0	0.0	29	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,417.7**	**997.2**	**1,751.7**	**1,788.2**	**1,788.2**	**-629.5**	**-26.0 %**	**36.5**	**2.1 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	2,076.5	834.2	1,580.9	1,617.4	1,617.4	-459.1	-22.1 %	36.5	2.3 %	0.0	
2 Travel	18.8	11.9	17.1	17.1	17.1	-1.7	-9.0 %	0.0		0.0	
3 Services	302.4	134.5	144.7	144.7	144.7	-157.7	-52.1 %	0.0		0.0	
4 Commodities	20.0	16.0	9.0	9.0	9.0	-11.0	-55.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.6	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	
Funding Sources											
1004 Gen Fund (UGF)	1,078.8	103.6	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
1007 I/A Rcpts (Other)	763.4	628.8	792.6	802.9	802.9	39.5	5.2 %	10.3	1.3 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	264.8	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
Positions											
Perm Full Time	14	12	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,867.7**	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 624.3												
1007 I/A Rcpts (Other) 792.6												
1055 IA/OIL HAZ (Other) 450.8												
FY17 Conference Committee Total		**1,867.7**	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,867.7**	1,696.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	**-116.0**	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -116.0												
FY17 Management Plan Total		**1,751.7**	1,580.9	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
FY2018 Salary and Health Insurance Increases	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												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**20.5**	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.7												
1007 I/A Rcpts (Other) 10.3												
1055 IA/OIL HAZ (Other) 6.5												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,788.2**	1,617.4	17.1	144.7	9.0	0.0	0.0	0.0	11	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,818.2**	**2,071.5**	**2,838.1**	**2,903.3**	**2,903.3**	**85.1**	**3.0 %**	**65.2**	**2.3 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	2,357.6	1,726.3	2,397.6	2,462.8	2,462.8	105.2	4.5 %	65.2	2.7 %	0.0	
2 Travel	78.9	11.8	77.9	77.9	77.9	-1.0	-1.3 %	0.0		0.0	
3 Services	330.0	298.8	323.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0	
4 Commodities	51.7	33.1	39.6	39.6	39.6	-12.1	-23.4 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	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	
Funding Sources											
1004 Gen Fund (UGF)	1,295.5	1,315.0	1,281.9	1,298.1	1,298.1	2.6	0.2 %	16.2	1.3 %	0.0	
1007 I/A Rcpts (Other)	1,425.7	658.2	1,457.4	1,505.0	1,505.0	79.3	5.6 %	47.6	3.3 %	0.0	
1037 GF/MH (UGF)	97.0	98.3	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
Positions											
Perm Full Time	20	20	19	19	19	-1	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,838.1**	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 1,281.9												
1007 I/A Rcpts (Other) 1,457.4												
1037 GF/MH (UGF) 98.8												
FY17 Conference Committee Total		**2,838.1**	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,838.1**	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Attorney IV (03-0103) 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 V (03-0097) 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 Law Office Assistant I (03-0051) 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
FY17 Management Plan Total		**2,838.1**	2,397.6	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer from Labor and State Affairs 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
1007 I/A Rcpts (Other) 30.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 1.3												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**32.5**	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.7												
1007 I/A Rcpts (Other) 16.4												
1037 GF/MH (UGF) 1.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.1												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**2,903.3**	2,462.8	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**6,071.6**	**6,916.9**	**5,120.0**	**5,126.6**	**5,326.6**	**-745.0**	**-12.3 %**	**206.6**	**4.0 %**	**200.0**	**3.9 %**
Objects of Expenditure											
1 Personal Services	4,296.6	4,786.9	3,582.7	3,589.3	3,639.3	-657.3	-15.3 %	56.6	1.6 %	50.0	1.4 %
2 Travel	41.1	39.6	38.3	38.3	38.3	-2.8	-6.8 %	0.0		0.0	
3 Services	1,650.5	1,993.6	1,438.5	1,438.5	1,588.5	-62.0	-3.8 %	150.0	10.4 %	150.0	10.4 %
4 Commodities	83.4	92.9	60.5	60.5	60.5	-22.9	-27.5 %	0.0		0.0	
5 Capital Outlay	0.0	3.9	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	
Funding Sources											
1004 Gen Fund (UGF)	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	2,861.2	3,721.5	2,874.2	2,873.8	2,873.8	12.6	0.4 %	-0.4		0.0	
1061 CIP Rcpts (Other)	0.0	789.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Positions											
Perm Full Time	30	26	24	24	24	-6	-20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**5,247.0**	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 2,372.8												
1007 I/A Rcpts (Other) 2,874.2												
FY17 Conference Committee Total		**5,247.0**	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**5,247.0**	3,703.7	38.3	1,444.5	60.5	0.0	0.0	0.0	24	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Attorney III (03-0119) 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 V (03-0097) 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 V (03-0166) from Child Protection to Meet 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 (03-0103) 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 to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines	TrOut	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.0												
Transfer to Legislation and Regulations to Comply with Vacancy Factor Guidelines	TrOut	**-15.0**	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	**-7.0**	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**5,120.0**	3,582.7	38.3	1,438.5	60.5	0.0	0.0	0.0	24	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	TrOut	**-15.0**	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
Transfer to Human Services 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
1007 I/A Rcpts (Other) -30.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1007 I/A Rcpts (Other) 0.4												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**50.1**	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.9												
1007 I/A Rcpts (Other) 29.2												
FY18 Adjusted Base Total		**5,126.6**	3,589.3	38.3	1,438.5	60.5	0.0	0.0	0.0	24	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	Inc	**200.0**	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 200.0												
FY18 Governor Request Total		**5,326.6**	3,639.3	38.3	1,588.5	60.5	0.0	0.0	0.0	24	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**1,061.3**	**1,052.3**	**1,096.4**	**1,109.1**	**1,109.1**	**47.8**	**4.5 %**	**12.7**	**1.2 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	859.1	884.3	900.2	912.9	912.9	53.8	6.3 %	12.7	1.4 %	0.0	
2 Travel	22.5	5.6	22.2	22.2	22.2	-0.3	-1.3 %	0.0		0.0	
3 Services	154.7	144.7	152.6	152.6	152.6	-2.1	-1.4 %	0.0		0.0	
4 Commodities	25.0	17.0	21.4	21.4	21.4	-3.6	-14.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.7	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	
Funding Sources											
1004 Gen Fund (UGF)	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
1007 I/A Rcpts (Other)	229.2	228.0	232.7	234.8	234.8	5.6	2.4 %	2.1	0.9 %	0.0	
Positions											
Perm Full Time	6	6	6	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	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,081.4**	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 848.7												
1007 I/A Rcpts (Other) 232.7												
FY17 Conference Committee Total		**1,081.4**	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,081.4**	885.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
FY17 Management Plan Total		**1,096.4**	900.2	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	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												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.4												
1007 I/A Rcpts (Other) 1.8												
FY18 Adjusted Base Total		**1,109.1**	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,109.1**	912.9	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**4,069.4**	**3,587.6**	**10,294.2**	**6,817.1**	**10,407.3**	**6,337.9**	**155.7 %**	**113.1**	**1.1 %**	**3,590.2**	**52.7 %**
Objects of Expenditure											
1 Personal Services	2,653.2	2,828.3	4,311.0	4,424.1	4,424.1	1,770.9	66.7 %	113.1	2.6 %	0.0	
2 Travel	23.4	42.5	78.9	78.9	78.9	55.5	237.2 %	0.0		0.0	
3 Services	1,341.0	658.4	5,859.4	2,269.2	5,859.4	4,518.4	336.9 %	0.0		3,590.2	158.2 %
4 Commodities	51.8	56.1	44.9	44.9	44.9	-6.9	-13.3 %	0.0		0.0	
5 Capital Outlay	0.0	2.3	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	
Funding Sources											
1004 Gen Fund (UGF)	3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8	86.2 %	41.0	0.6 %	3,590.2	116.6 %
1007 I/A Rcpts (Other)	486.9	731.6	852.8	895.5	895.5	408.6	83.9 %	42.7	5.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	37.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	2,587.1	2,616.5	2,616.5	2,616.5	>999 %	29.4	1.1 %	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
Positions											
Perm Full Time	18	15	30	29	29	11	61.1 %	-1	-3.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
	FY17 Conference Committee	ConfCom	**22,961.9**	3,831.0	78.9	21,594.2	44.9	0.0	0.0	-2,587.1	30	0	0
	1004 Gen Fund (UGF) 4,994.1												
	1007 I/A Rcpts (Other) 17,742.8												
	1162 AOGCC Rct (DGF) 225.0												
	FY17 Conference Committee	ConfCom	**2,587.1**	0.0	0.0	0.0	0.0	0.0	0.0	2,587.1	0	0	0
	1105 PF Gross (Other) 2,587.1												
	FY17 Conference Committee Total		**25,549.0**	3,831.0	78.9	21,594.2	44.9	0.0	0.0	0.0	30	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
L	Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	CarryFwd	**1,465.2**	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,465.2												
	Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding	Veto	**-17,200.0**	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -17,200.0												
	FY17 Authorized Total		**9,814.2**	3,831.0	78.9	5,859.4	44.9	0.0	0.0	0.0	30	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	Transfer Law Office Assistant II (03-0187) 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 from Collections and Support 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
	1007 I/A Rcpts (Other) 120.0												
	Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	**280.0**	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 170.0												
	1007 I/A Rcpts (Other) 110.0												
	Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrIn	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 80.0												
	Transfer Law Office Assistant II (03-0318) 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
	FY17 Management Plan Total		**10,294.2**	4,311.0	78.9	5,859.4	44.9	0.0	0.0	0.0	30	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L	Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	**-1,465.2**	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,465.2												
	FY2018 Salary and Health Insurance Increases	SalAdj	**1.9**	1.9	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) 0.2												
	1105 PF Gross (Other) 1.0												
	FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**61.4**	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 25.3												
	1007 I/A Rcpts (Other) 7.6												
	1105 PF Gross (Other) 28.5												
	Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)										
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other) -0.1												
1105 PF Gross (Other) -0.1												
Delete Attorney III (03-0349) in Natural Resources	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Information and Project Support 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) 15.0												
1007 I/A Rcpts (Other) 35.0												
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	OTI	**-2,125.0**	0.0	0.0	-2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,125.0												
FY18 Adjusted Base Total		**6,817.1**	4,424.1	78.9	2,269.2	44.9	0.0	0.0	0.0	29	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncM	**2,125.0**	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,125.0												
LFD Technical Correction to Match Governor's Budget: Do not accept in Subcommittee	Inc	**1,465.2**	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,465.2												
FY18 Governor Request Total		**10,407.3**	4,424.1	78.9	5,859.4	44.9	0.0	0.0	0.0	29	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**12,564.7**	**12,346.9**	**0.0**	**0.0**	**0.0**	**-12,564.7**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	3,319.5	3,118.3	0.0	0.0	0.0	-3,319.5	-100.0 %	0.0	0.0
2 Travel	64.4	14.0	0.0	0.0	0.0	-64.4	-100.0 %	0.0	0.0
3 Services	9,136.6	9,154.0	0.0	0.0	0.0	-9,136.6	-100.0 %	0.0	0.0
4 Commodities	44.2	57.2	0.0	0.0	0.0	-44.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	3.4	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
Funding Sources									
1004 Gen Fund (UGF)	9,836.8	3,259.7	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.3	2,882.5	0.0	0.0	0.0	-150.3	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	17.8	0.0	0.0	0.0	0.0		0.0	0.0
1105 PF Gross (Other)	2,577.6	2,347.4	0.0	0.0	0.0	-2,577.6	-100.0 %	0.0	0.0
1141 RCA Rcpts (DGF)	0.0	39.1	0.0	0.0	0.0	0.0		0.0	0.0
1162 AOGCC Rct (DGF)	0.0	225.0	0.0	0.0	0.0	0.0		0.0	0.0
1241 GF/LNG (UGF)	0.0	3,575.4	0.0	0.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	26	25	0	0	0	-26	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**1,924.3**	**384.0**	**2,131.2**	**2,223.0**	**2,223.0**	**298.7**	**15.5 %**	**91.8**	**4.3 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,796.9	333.0	2,058.5	2,150.3	2,150.3	353.4	19.7 %	91.8	4.5 %	0.0	
2 Travel	5.0	2.1	3.1	3.1	3.1	-1.9	-38.0 %	0.0		0.0	
3 Services	111.4	42.2	69.6	69.6	69.6	-41.8	-37.5 %	0.0		0.0	
4 Commodities	11.0	6.4	0.0	0.0	0.0	-11.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.3	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	
Funding Sources											
1004 Gen Fund (UGF)	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
1007 I/A Rcpts (Other)	539.0	0.0	913.3	968.0	968.0	429.0	79.6 %	54.7	6.0 %	0.0	
Positions											
Perm Full Time	12	13	14	14	14	2	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,916.2**	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,152.9												
1007 I/A Rcpts (Other) 763.3												
FY17 Conference Committee Total		**1,916.2**	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,916.2**	1,843.5	3.1	69.6	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Attorney III (03-0105) 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 Law Office Assistant II (03-0318) 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 Law Office Assistant II (03-0052) from Transportation 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 Child Protection to Comply with Vacancy Factor Guidelines	TrIn	**190.0**	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.0												
1007 I/A Rcpts (Other) 150.0												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0												
Transfer Law Office Assistant II (03-0187) 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
FY17 Management Plan Total		**2,131.2**	2,058.5	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**31.9**	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.1												
1007 I/A Rcpts (Other) 14.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
Transfer from Information and Project Support 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
1004 Gen Fund (UGF) 20.0												
1007 I/A Rcpts (Other) 40.0												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**2,223.0**	2,150.3	3.1	69.6	0.0	0.0	0.0	0.0	14	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**1,843.6**	**1,539.9**	**2,927.3**	**2,567.1**	**2,942.1**	**1,098.5**	**59.6 %**	**14.8**	**0.5 %**	**375.0**	**14.6 %**
Objects of Expenditure											
1 Personal Services	1,323.6	1,208.6	1,591.0	1,605.8	1,655.8	332.2	25.1 %	64.8	4.1 %	50.0	3.1 %
2 Travel	5.6	7.5	6.5	6.5	6.5	0.9	16.1 %	0.0		0.0	
3 Services	498.4	313.4	1,311.0	936.0	1,261.0	762.6	153.0 %	-50.0	-3.8 %	325.0	34.7 %
4 Commodities	14.3	10.2	18.8	18.8	18.8	4.5	31.5 %	0.0		0.0	
5 Capital Outlay	1.7	0.2	0.0	0.0	0.0	-1.7	-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	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	455.0	82.8	457.8	457.8	>999 %	2.8	0.6 %	375.0	452.9 %
1141 RCA Rcpts (DGF)	1,706.8	1,539.9	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
1232 ISPF-I/A (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	
Positions											
Perm Full Time	9	9	11	11	11	2	22.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,847.3**	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 375.0												
1141 RCA Rcpts (DGF) 2,333.7												
1232 ISPF-I/A (Other) 138.6												
FY17 Conference Committee Total		**2,847.3**	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,847.3**	1,511.0	6.5	1,311.0	18.8	0.0	0.0	0.0	10	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Law Office Assistant I (03-0063) from Commercial and Fair Business 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 to Regulatory Affairs and Public Advocacy to Comply with Vacancy Factor Guidelines	TrIn	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.0												
FY17 Management Plan Total		**2,927.3**	1,591.0	6.5	1,311.0	18.8	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	OTI	**-375.0**	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -375.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1141 RCA Rcpts (DGF) 2.8												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1141 RCA Rcpts (DGF) 10.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -0.8												
FY18 Adjusted Base Total		**2,567.1**	1,605.8	6.5	936.0	18.8	0.0	0.0	0.0	11	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	Inc	**375.0**	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 375.0												
FY18 Governor Request Total		**2,942.1**	1,655.8	6.5	1,261.0	18.8	0.0	0.0	0.0	11	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**0.0**	**0.0**	**1,263.6**	**1,309.0**	**1,309.0**	**1,309.0**	**>999 %**	**45.4**	**3.6 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	986.4	1,031.8	1,031.8	1,031.8	>999 %	45.4	4.6 %	0.0	
2 Travel	0.0	0.0	8.4	8.4	8.4	8.4	>999 %	0.0		0.0	
3 Services	0.0	0.0	240.9	240.9	240.9	240.9	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	27.9	27.9	27.9	27.9	>999 %	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	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	213.7	236.4	236.4	236.4	>999 %	22.7	10.6 %	0.0	
Positions											
Perm Full Time	0	0	7	7	7	7	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,256.6**	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,042.9												
1007 I/A Rcpts (Other) 213.7												
FY17 Conference Committee Total		**1,256.6**	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,256.6**	979.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Associate Attorney II (03-0321) from Torts and 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 from Labor and State Affairs to Comply with Vacancy Factor Guidelines	TrIn	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
Transfer Associate Attorney I (03-0376) to Torts and Workers' Compensation to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		**1,263.6**	986.4	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	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												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**14.9**	14.9	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) 2.7												
Transfer from Information and Project Support 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) 10.0												
1007 I/A Rcpts (Other) 20.0												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,309.0**	1,031.8	8.4	240.9	27.9	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,173.3**	**1,156.4**	**2,109.0**	**1,842.1**	**1,842.1**	**-331.2**	**-15.2 %**	**-266.9**	**-12.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,912.7	939.4	1,870.0	1,603.1	1,603.1	-309.6	-16.2 %	-266.9	-14.3 %	0.0	
2 Travel	1.3	2.0	0.3	0.3	0.3	-1.0	-76.9 %	0.0		0.0	
3 Services	252.7	201.5	232.1	232.1	232.1	-20.6	-8.2 %	0.0		0.0	
4 Commodities	6.6	13.0	6.6	6.6	6.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.5	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	
Funding Sources											
1004 Gen Fund (UGF)	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
1007 I/A Rcpts (Other)	1,852.6	899.9	1,833.1	1,609.6	1,609.6	-243.0	-13.1 %	-223.5	-12.2 %	0.0	
Positions											
Perm Full Time	21	20	18	15	15	-6	-28.6 %	-3	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,109.0**	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 275.9												
1007 I/A Rcpts (Other) 1,833.1												
FY17 Conference Committee Total		**2,109.0**	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,109.0**	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	20	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Office Assistant I (03-0017) in Information and Project Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Office Assistant I (03-0019) in Information and Project Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		**2,109.0**	1,870.0	0.3	232.1	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.7												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**18.2**	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 16.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.8												
Transfer Three Personnel to Administrative Services for Organizational Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	TrOut	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -150.0												
Transfer to 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) -10.0												
1007 I/A Rcpts (Other) -20.0												
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
1004 Gen Fund (UGF) -20.0												
1007 I/A Rcpts (Other) -40.0												
Transfer to Natural Resources 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) -15.0												
1007 I/A Rcpts (Other) -35.0												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,842.1**	1,603.1	0.3	232.1	6.6	0.0	0.0	0.0	15	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**4,073.4**	**3,286.9**	**4,004.1**	**4,203.7**	**4,203.7**	**130.3**	**3.2 %**	**199.6**	**5.0 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	3,716.7	2,812.8	3,699.9	3,899.5	3,899.5	182.8	4.9 %	199.6	5.4 %	0.0	
2 Travel	28.5	13.7	26.9	26.9	26.9	-1.6	-5.6 %	0.0		0.0	
3 Services	289.3	403.6	243.7	243.7	243.7	-45.6	-15.8 %	0.0		0.0	
4 Commodities	38.9	54.5	33.6	33.6	33.6	-5.3	-13.6 %	0.0		0.0	
5 Capital Outlay	0.0	2.3	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	
Funding Sources											
1007 I/A Rcpts (Other)	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
Positions											
Perm Full Time	30	31	31	31	31	1	3.3 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**4,084.1**	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
1007 I/A Rcpts (Other) 4,084.1												
FY17 Conference Committee Total		**4,084.1**	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**4,084.1**	3,779.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Associate Attorney I (03-0376) 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 Associate Attorney II (03-0321) to Special 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 Natural Resources to Comply with Vacancy Factor Guidelines	TrOut	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -80.0												
FY17 Management Plan Total		**4,004.1**	3,699.9	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**43.7**	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 43.7												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.2												
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines	TrIn	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 150.0												
FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**4,203.7**	3,899.5	26.9	243.7	33.6	0.0	0.0	0.0	31	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,409.4**	**2,250.9**	**2,433.9**	**2,461.1**	**2,661.1**	**251.7**	**10.4 %**	**227.2**	**9.3 %**	**200.0**	**8.1 %**
Objects of Expenditure											
1 Personal Services	2,024.3	1,561.6	2,041.0	2,068.2	2,118.2	93.9	4.6 %	77.2	3.8 %	50.0	2.4 %
2 Travel	20.2	22.4	18.5	18.5	28.5	8.3	41.1 %	10.0	54.1 %	10.0	54.1 %
3 Services	331.7	635.2	356.0	356.0	486.0	154.3	46.5 %	130.0	36.5 %	130.0	36.5 %
4 Commodities	33.2	30.4	18.4	18.4	28.4	-4.8	-14.5 %	10.0	54.3 %	10.0	54.3 %
5 Capital Outlay	0.0	1.3	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	
Funding Sources											
1004 Gen Fund (UGF)	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,168.1	1,623.4	2,433.9	2,461.1	2,461.1	293.0	13.5 %	27.2	1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	627.5	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Positions											
Perm Full Time	17	16	13	13	13	-4	-23.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,178.9**	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other) 2,178.9												
FY17 Conference Committee Total		**2,178.9**	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,178.9**	1,786.0	18.5	356.0	18.4	0.0	0.0	0.0	16	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Law Office Assistant I (03-0167) in Transportation	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-0305) in Transportation	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	**255.0**	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 255.0												
Transfer Law Office Assistant II (03-0052) 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
FY17 Management Plan Total		**2,433.9**	2,041.0	18.5	356.0	18.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.7												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**25.5**	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.5												
Delete Attorney III (03-0237) in Transportation	PosAdj	**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 Collections and Support for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		**2,461.1**	2,068.2	18.5	356.0	18.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	Inc	**200.0**	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 200.0												
FY18 Governor Request Total		**2,661.1**	2,118.2	28.5	486.0	28.4	0.0	0.0	0.0	13	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov
Total	**653.9**	**563.4**	**613.5**	**620.8**	**620.8**	**-33.1**	**-5.1 %**	**7.3**	**1.2 %**	**0.0**
Objects of Expenditure										
1 Personal Services	435.1	426.0	427.5	444.8	444.8	9.7	2.2 %	17.3	4.0 %	0.0
2 Travel	20.6	56.3	20.6	20.6	20.6	0.0		0.0		0.0
3 Services	185.2	76.5	152.4	142.4	142.4	-42.8	-23.1 %	-10.0	-6.6 %	0.0
4 Commodities	10.9	4.6	13.0	13.0	13.0	2.1	19.3 %	0.0		0.0
5 Capital Outlay	2.1	0.0	0.0	0.0	0.0	-2.1	-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
Funding Sources										
1004 Gen Fund (UGF)	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0
1007 I/A Rcpts (Other)	0.0	140.6	0.0	0.0	0.0	0.0		0.0		0.0
Positions										
Perm Full Time	3	3	3	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

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**613.5**	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 613.5												
FY17 Conference Committee Total		**613.5**	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**613.5**	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**613.5**	427.5	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**620.8**	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**620.8**	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,980.4**	**3,429.9**	**3,041.5**	**3,061.7**	**2,830.0**	**-150.4**	**-5.0 %**	**-211.5**	**-7.0 %**	**-231.7**	**-7.6 %**
Objects of Expenditure											
1 Personal Services	2,251.6	2,673.7	2,478.9	2,134.0	2,018.2	-233.4	-10.4 %	-460.7	-18.6 %	-115.8	-5.4 %
2 Travel	10.2	4.8	9.2	9.2	9.2	-1.0	-9.8 %	0.0		0.0	
3 Services	668.4	594.4	549.3	914.4	802.6	134.2	20.1 %	253.3	46.1 %	-111.8	-12.2 %
4 Commodities	50.2	157.0	4.1	4.1	0.0	-50.2	-100.0 %	-4.1	-100.0 %	-4.1	-100.0 %
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	
Funding Sources											
1004 Gen Fund (UGF)	1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	-126.0	-11.1 %
1005 GF/Prgm (DGF)	93.8	95.7	96.4	96.4	0.0	-93.8	-100.0 %	-96.4	-100.0 %	-96.4	-100.0 %
1007 I/A Rcpts (Other)	1,588.7	2,174.4	1,715.0	1,726.2	1,716.9	128.2	8.1 %	1.9	0.1 %	-9.3	-0.5 %
1061 CIP Rcpts (Other)	106.2	0.0	106.2	106.2	106.2	0.0		0.0		0.0	
Positions											
Perm Full Time	20	20	23	22	22	2	10.0 %	-1	-4.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**3,141.5**	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 1,223.9												
1005 GF/Prgm (DGF) 96.4												
1007 I/A Rcpts (Other) 1,715.0												
1061 CIP Rcpts (Other) 106.2												
FY17 Conference Committee Total		**3,141.5**	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Reduce Administrative Position Funding	Veto	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -100.0												
FY17 Authorized Total		**3,041.5**	2,440.9	9.2	587.3	4.1	0.0	0.0	0.0	23	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**3,041.5**	2,478.9	9.2	549.3	4.1	0.0	0.0	0.0	23	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 4.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**17.4**	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.4												
1007 I/A Rcpts (Other) 9.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1007 I/A Rcpts (Other) -2.3												
Transfer Three Personnel to Administrative Services for Organizational Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	**0.0**	-153.8	0.0	153.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	**0.0**	-211.3	0.0	211.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**3,061.7**	2,134.0	9.2	914.4	4.1	0.0	0.0	0.0	22	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Vacate Lease Space for Juneau Offices	Dec	**-111.8**	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -111.8												
Eliminate Administrative Support for Collections Functionality	Dec	**-96.4**	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -96.4												
Savings from Shared Services of Alaska Implementation	Dec	**-23.5**	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.2												
1007 I/A Rcpts (Other) -9.3												

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)										
FY18 Governor Request Total		**2,830.0**	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**886.2**	**837.9**	**886.2**	**886.2**	**886.2**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	836.4	886.2	886.2	886.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	1.5	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
Funding Sources								
1004 Gen Fund (UGF)	886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 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												
FY17 Conference Committee Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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	18Gov
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, 2017, 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.	X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	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	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
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 FY17 funding will not be available for the current budget cycle (FY18).
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 (FY17), 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.