

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,913.4	2,136.5	2,081.2	2,413.2	499.8	26.1 %	276.7	13.0 %	332.0	16.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,681.5	1,837.7	1,782.4	2,065.6	384.1	22.8 %	227.9	12.4 %	283.2	15.9 %
2 Travel	50.6	79.0	79.0	80.4	29.8	58.9 %	1.4	1.8 %	1.4	1.8 %
3 Services	141.8	187.7	187.7	231.9	90.1	63.5 %	44.2	23.5 %	44.2	23.5 %
4 Commodities	32.4	32.1	32.1	35.3	2.9	9.0 %	3.2	10.0 %	3.2	10.0 %
5 Capital Outlay	7.1	0.0	0.0	0.0	-7.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,879.8	2,075.7	2,040.4	2,372.4	492.6	26.2 %	296.7	14.3 %	332.0	16.3 %
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	0.8	400.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	33.4	59.8	39.8	39.8	6.4	19.2 %	-20.0	-33.4 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	18	3	20.0 %	3	20.0 %	3	20.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,879.8	2,075.7	2,040.4	2,372.4	492.6	26.2 %	296.7	14.3 %	332.0	16.3 %
Designated General (DGF)	0.2	1.0	1.0	1.0	0.8	400.0 %	0.0		0.0	
Other State Funds (Other)	33.4	59.8	39.8	39.8	6.4	19.2 %	-20.0	-33.4 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	1,136.0	1,533.8	1,550.6	1,698.6	562.6	49.5 %	164.8	10.7 %	148.0	9.5 %	
<u>Objects of Expenditure</u>											
1 Personal Services	985.5	1,381.2	1,398.0	1,532.1	546.6	55.5 %	150.9	10.9 %	134.1	9.6 %	
2 Travel	24.6	8.8	8.8	9.2	-15.4	-62.6 %	0.4	4.5 %	0.4	4.5 %	
3 Services	89.3	106.9	106.9	119.5	30.2	33.8 %	12.6	11.8 %	12.6	11.8 %	
4 Commodities	36.6	36.9	36.9	37.8	1.2	3.3 %	0.9	2.4 %	0.9	2.4 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,135.9	1,532.8	1,549.6	1,697.6	561.7	49.4 %	164.8	10.8 %	148.0	9.6 %	
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	0.9	900.0 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	6	8	8	9	3	50.0 %	1	12.5 %	1	12.5 %	
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,135.9	1,532.8	1,549.6	1,697.6	561.7	49.4 %	164.8	10.8 %	148.0	9.6 %	
Designated General (DGF)	0.1	1.0	1.0	1.0	0.9	900.0 %	0.0		0.0		

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	<b>7,243.6</b>	<b>7,697.8</b>	<b>7,774.4</b>	<b>8,278.9</b>	<b>1,035.3</b>	<b>14.3 %</b>	<b>581.1</b>	<b>7.5 %</b>	<b>504.5</b>	<b>6.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	5,979.8	6,546.8	6,713.4	7,155.6	1,175.8	19.7 %	608.8	9.3 %	442.2	6.6 %
2 Travel	67.4	76.6	76.6	78.3	10.9	16.2 %	1.7	2.2 %	1.7	2.2 %
3 Services	984.1	988.2	898.2	954.6	-29.5	-3.0 %	-33.6	-3.4 %	56.4	6.3 %
4 Commodities	212.3	86.2	86.2	90.4	-121.9	-57.4 %	4.2	4.9 %	4.2	4.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,101.9	7,416.2	7,492.1	7,996.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	130.7	270.6	271.3	271.3	140.6	107.6 %	0.7	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	55	61	60	63	8	14.5 %	2	3.3 %	3	5.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,101.9	7,416.2	7,492.1	7,996.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
Designated General (DGF)	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
Other State Funds (Other)	130.7	270.6	271.3	271.3	140.6	107.6 %	0.7	0.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	5,315.0	5,422.0	5,486.2	5,634.8	319.8	6.0 %	212.8	3.9 %	148.6	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,693.3	4,927.4	5,131.6	5,258.4	565.1	12.0 %	331.0	6.7 %	126.8	2.5 %
2 Travel	81.0	121.3	121.3	121.9	40.9	50.5 %	0.6	0.5 %	0.6	0.5 %
3 Services	439.7	352.7	212.7	232.5	-207.2	-47.1 %	-120.2	-34.1 %	19.8	9.3 %
4 Commodities	71.9	20.6	20.6	22.0	-49.9	-69.4 %	1.4	6.8 %	1.4	6.8 %
5 Capital Outlay	29.1	0.0	0.0	0.0	-29.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,159.1	5,271.1	5,334.7	5,483.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	149.9	144.9	145.5	145.5	-4.4	-2.9 %	0.6	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	41	44	44	46	5	12.2 %	2	4.5 %	2	4.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,159.1	5,271.1	5,334.7	5,483.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
Designated General (DGF)	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Other State Funds (Other)	149.9	144.9	145.5	145.5	-4.4	-2.9 %	0.6	0.4 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/	[4] - [3] 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	5,902.7	6,360.9	6,676.0	7,163.2	1,260.5	21.4 %	802.3	12.6 %	487.2	7.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,944.7	5,644.5	5,959.6	6,386.5	1,441.8	29.2 %	742.0	13.1 %	426.9	7.2 %
2 Travel	133.6	176.4	176.4	178.1	44.5	33.3 %	1.7	1.0 %	1.7	1.0 %
3 Services	696.7	472.2	472.2	526.8	-169.9	-24.4 %	54.6	11.6 %	54.6	11.6 %
4 Commodities	127.7	67.8	67.8	71.8	-55.9	-43.8 %	4.0	5.9 %	4.0	5.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,571.0	5,929.4	6,230.5	6,717.7	1,146.7	20.6 %	788.3	13.3 %	487.2	7.8 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	324.7	424.5	438.5	438.5	113.8	35.0 %	14.0	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	41	45	46	49	8	19.5 %	4	8.9 %	3	6.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,571.0	5,929.4	6,230.5	6,717.7	1,146.7	20.6 %	788.3	13.3 %	487.2	7.8 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Other State Funds (Other)	324.7	424.5	438.5	438.5	113.8	35.0 %	14.0	3.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,266.0	2,240.2	2,415.9	2,915.9	649.9	28.7 %	675.7	30.2 %	500.0	20.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,287.7	1,441.5	1,617.2	1,617.2	329.5	25.6 %	175.7	12.2 %	0.0	
2 Travel	123.5	128.5	128.5	128.5	5.0	4.0 %	0.0		0.0	
3 Services	744.0	625.6	625.6	1,125.6	381.6	51.3 %	500.0	79.9 %	500.0	79.9 %
4 Commodities	94.4	44.6	44.6	44.6	-49.8	-52.8 %	0.0		0.0	
5 Capital Outlay	16.4	0.0	0.0	0.0	-16.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,690.7	1,675.3	1,707.0	2,207.0	516.3	30.5 %	531.7	31.7 %	500.0	29.3 %
1005 GF/Prgm (DGF)	0.3	1.0	1.0	1.0	0.7	233.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	575.0	563.9	707.9	707.9	132.9	23.1 %	144.0	25.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	10	11	11	0		1	10.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,690.7	1,675.3	1,707.0	2,207.0	516.3	30.5 %	531.7	31.7 %	500.0	29.3 %
Designated General (DGF)	0.3	1.0	1.0	1.0	0.7	233.3 %	0.0		0.0	
Other State Funds (Other)	575.0	563.9	707.9	707.9	132.9	23.1 %	144.0	25.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>7,173.6</b>	<b>7,462.8</b>	<b>7,169.1</b>	<b>7,485.3</b>	<b>311.7</b>	<b>4.3 %</b>	<b>22.5</b>	<b>0.3 %</b>	<b>316.2</b>	<b>4.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,029.7	6,581.8	6,308.1	6,624.3	594.6	9.9 %	42.5	0.6 %	316.2	5.0 %
2 Travel	103.6	129.5	129.5	129.5	25.9	25.0 %	0.0		0.0	
3 Services	937.1	690.8	670.8	670.8	-266.3	-28.4 %	-20.0	-2.9 %	0.0	
4 Commodities	103.2	59.7	59.7	59.7	-43.5	-42.2 %	0.0		0.0	
5 Capital Outlay	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,523.2	1,523.2	242.0	18.9 %	24.7	1.6 %	0.0	
1003 GF/Match (UGF)	427.1	510.3	518.5	518.5	91.4	21.4 %	8.2	1.6 %	0.0	
1004 Gen Fund (UGF)	4,238.0	4,011.0	3,812.2	4,128.4	-109.6	-2.6 %	117.4	2.9 %	316.2	8.3 %
1005 GF/Prgm (DGF)	1.9	3.0	3.0	3.0	1.1	57.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,225.4	1,440.0	1,312.2	1,312.2	86.8	7.1 %	-127.8	-8.9 %	0.0	
<u>Positions</u>										
Perm Full Time	43	47	46	49	6	14.0 %	2	4.3 %	3	6.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,665.1	4,521.3	4,330.7	4,646.9	-18.2	-0.4 %	125.6	2.8 %	316.2	7.3 %
Designated General (DGF)	1.9	3.0	3.0	3.0	1.1	57.9 %	0.0		0.0	
Other State Funds (Other)	1,225.4	1,440.0	1,312.2	1,312.2	86.8	7.1 %	-127.8	-8.9 %	0.0	
Federal Receipts (Fed)	1,281.2	1,498.5	1,523.2	1,523.2	242.0	18.9 %	24.7	1.6 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,918.3	288.7	298.7	298.7	-2,619.6	-89.8 %	10.0	3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,838.3	247.1	257.1	257.1	-1,581.2	-86.0 %	10.0	4.0 %	0.0	
2 Travel	28.0	18.1	18.1	18.1	-9.9	-35.4 %	0.0		0.0	
3 Services	915.3	20.5	20.5	20.5	-894.8	-97.8 %	0.0		0.0	
4 Commodities	136.7	3.0	3.0	3.0	-133.7	-97.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,914.5	268.7	278.7	278.7	-2,635.8	-90.4 %	10.0	3.7 %	0.0	
1005 GF/Prgm (DGF)	3.8	10.0	10.0	10.0	6.2	163.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,914.5	268.7	278.7	278.7	-2,635.8	-90.4 %	10.0	3.7 %	0.0	
Designated General (DGF)	3.8	10.0	10.0	10.0	6.2	163.2 %	0.0		0.0	
Other State Funds (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	8,982.5	7,740.3	7,493.9	8,422.4	-560.1	-6.2 %	682.1	8.8 %	928.5	12.4 %	
<u>Objects of Expenditure</u>											
1 Personal Services	7,285.7	6,763.6	6,517.2	7,309.0	23.3	0.3 %	545.4	8.1 %	791.8	12.1 %	
2 Travel	41.3	52.7	52.7	56.6	15.3	37.0 %	3.9	7.4 %	3.9	7.4 %	
3 Services	1,540.7	825.1	825.1	948.8	-591.9	-38.4 %	123.7	15.0 %	123.7	15.0 %	
4 Commodities	106.3	98.9	98.9	108.0	1.7	1.6 %	9.1	9.2 %	9.1	9.2 %	
5 Capital Outlay	8.5	0.0	0.0	0.0	-8.5	-100.0 %	0.0		0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,042.6	5,264.4	5,192.1	6,120.6	78.0	1.3 %	856.2	16.3 %	928.5	17.9 %	
1007 I/A Rcpts (Other)	2,939.9	2,475.9	2,301.8	2,301.8	-638.1	-21.7 %	-174.1	-7.0 %	0.0		
<u>Positions</u>											
Perm Full Time	55	56	56	63	8	14.5 %	7	12.5 %	7	12.5 %	
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,042.6	5,264.4	5,192.1	6,120.6	78.0	1.3 %	856.2	16.3 %	928.5	17.9 %	
Other State Funds (Other)	2,939.9	2,475.9	2,301.8	2,301.8	-638.1	-21.7 %	-174.1	-7.0 %	0.0		

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,429.4	5,902.0	5,851.1	5,904.8	1,475.4	33.3 %	2.8		53.7	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,079.7	3,942.3	3,891.4	3,945.1	865.4	28.1 %	2.8	0.1 %	53.7	1.4 %
2 Travel	24.4	51.0	51.0	51.0	26.6	109.0 %	0.0		0.0	
3 Services	1,275.2	1,816.0	1,816.0	1,816.0	540.8	42.4 %	0.0		0.0	
4 Commodities	46.5	92.1	92.1	92.1	45.6	98.1 %	0.0		0.0	
5 Capital Outlay	3.6	0.6	0.6	0.6	-3.0	-83.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	441.7	691.8	637.4	691.1	249.4	56.5 %	-0.7	-0.1 %	53.7	8.4 %
1005 GF/Prgm (DGF)	0.0	153.7	156.0	156.0	156.0	>999 %	2.3	1.5 %	0.0	
1007 I/A Rcpts (Other)	3,224.8	4,035.6	4,036.8	4,036.8	812.0	25.2 %	1.2		0.0	
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	258.0	39.1 %	0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	32	29	27	27	-5	-15.6 %	-2	-6.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	441.7	691.8	637.4	691.1	249.4	56.5 %	-0.7	-0.1 %	53.7	8.4 %
Designated General (DGF)	102.9	256.6	258.9	258.9	156.0	151.6 %	2.3	0.9 %	0.0	
Other State Funds (Other)	3,884.8	4,953.6	4,954.8	4,954.8	1,070.0	27.5 %	1.2		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,138.9	1,689.2	1,744.2	1,744.2	605.3    53.1 %	55.0    3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	876.6	1,368.4	1,423.4	1,423.4	546.8    62.4 %	55.0    4.0 %	0.0
2 Travel	7.4	17.1	17.1	17.1	9.7    131.1 %	0.0	0.0
3 Services	241.1	294.7	294.7	294.7	53.6    22.2 %	0.0	0.0
4 Commodities	12.8	9.0	9.0	9.0	-3.8    -29.7 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	95.7	529.0	571.3	571.3	475.6    497.0 %	42.3    8.0 %	0.0
1007 I/A Rcpts (Other)	350.2	702.9	715.6	715.6	365.4    104.3 %	12.7    1.8 %	0.0
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	-16.7    -3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	219.0	0.0	0.0	0.0	-219.0    -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	95.7	529.0	571.3	571.3	475.6    497.0 %	42.3    8.0 %	0.0
Other State Funds (Other)	1,043.2	1,160.2	1,172.9	1,172.9	129.7    12.4 %	12.7    1.1 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,313.4	3,051.4	3,218.3	3,218.3	-95.1	-2.9 %	166.9	5.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,776.0	2,610.9	2,777.8	2,777.8	1.8	0.1 %	166.9	6.4 %	0.0	
2 Travel	12.0	77.9	77.9	77.9	65.9	549.2 %	0.0		0.0	
3 Services	481.2	323.0	323.0	323.0	-158.2	-32.9 %	0.0		0.0	
4 Commodities	41.0	39.6	39.6	39.6	-1.4	-3.4 %	0.0		0.0	
5 Capital Outlay	3.2	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,659.1	1,372.3	1,528.3	1,528.3	-130.8	-7.9 %	156.0	11.4 %	0.0	
1007 I/A Rcpts (Other)	1,554.1	1,578.9	1,589.8	1,589.8	35.7	2.3 %	10.9	0.7 %	0.0	
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	19	20	20	1	5.3 %	1	5.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,759.3	1,472.5	1,628.5	1,628.5	-130.8	-7.4 %	156.0	10.6 %	0.0	
Other State Funds (Other)	1,554.1	1,578.9	1,589.8	1,589.8	35.7	2.3 %	10.9	0.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,924.8	5,022.9	4,928.6	4,928.6	3.8	0.1 %	-94.3	-1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,692.8	3,335.6	3,271.3	3,271.3	-421.5	-11.4 %	-64.3	-1.9 %	0.0	
2 Travel	31.5	38.3	38.3	38.3	6.8	21.6 %	0.0		0.0	
3 Services	1,142.3	1,588.5	1,558.5	1,558.5	416.2	36.4 %	-30.0	-1.9 %	0.0	
4 Commodities	53.9	60.5	60.5	60.5	6.6	12.2 %	0.0		0.0	
5 Capital Outlay	4.3	0.0	0.0	0.0	-4.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,981.5	2,139.6	2,042.9	2,042.9	61.4	3.1 %	-96.7	-4.5 %	0.0	
1007 I/A Rcpts (Other)	2,923.6	2,683.3	2,685.7	2,685.7	-237.9	-8.1 %	2.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	19.7	200.0	200.0	200.0	180.3	915.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,981.5	2,139.6	2,042.9	2,042.9	61.4	3.1 %	-96.7	-4.5 %	0.0	
Other State Funds (Other)	2,943.3	2,883.3	2,885.7	2,885.7	-57.6	-2.0 %	2.4	0.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,019.3	1,314.6	1,537.5	1,537.5	518.2    50.8 %	222.9    17.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	825.7	1,118.4	1,341.3	1,341.3	515.6    62.4 %	222.9    19.9 %	0.0
2 Travel	5.5	22.2	22.2	22.2	16.7    303.6 %	0.0	0.0
3 Services	174.5	152.6	152.6	152.6	-21.9   -12.6 %	0.0	0.0
4 Commodities	12.6	21.4	21.4	21.4	8.8    69.8 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	792.3	899.5	1,060.6	1,060.6	268.3    33.9 %	161.1    17.9 %	0.0
1007 I/A Rcpts (Other)	227.0	415.1	476.9	476.9	249.9    110.1 %	61.8    14.9 %	0.0
<u>Positions</u>							
Perm Full Time	6	7	8	8	2    33.3 %	1    14.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	792.3	899.5	1,060.6	1,060.6	268.3    33.9 %	161.1    17.9 %	0.0
Other State Funds (Other)	227.0	415.1	476.9	476.9	249.9    110.1 %	61.8    14.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,626.3	9,693.1	8,536.4	8,536.4	-89.9    -1.0 %	-1,156.7   -11.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,377.0	4,008.0	4,020.6	4,020.6	-356.4   -8.1 %	12.6    0.3 %	0.0
2 Travel	50.4	78.9	78.9	78.9	28.5    56.5 %	0.0	0.0
3 Services	4,124.7	5,561.3	4,392.0	4,392.0	267.3    6.5 %	-1,169.3   -21.0 %	0.0
4 Commodities	64.2	44.9	44.9	44.9	-19.3   -30.1 %	0.0	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	-10.0   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,344.8	6,021.4	4,855.1	4,855.1	1,510.3   45.2 %	-1,166.3   -19.4 %	0.0
1007 I/A Rcpts (Other)	696.9	827.6	834.9	834.9	138.0    19.8 %	7.3    0.9 %	0.0
1061 CIP Rcpts (Other)	54.6	0.0	0.0	0.0	-54.6   -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,141.0	2,619.1	2,621.4	2,621.4	1,480.4   129.7 %	2.3    0.1 %	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	0.0	0.0
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	-3,164.0   -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	26	26	26	-2    -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,344.8	6,021.4	4,855.1	4,855.1	1,510.3   45.2 %	-1,166.3   -19.4 %	0.0
Designated General (DGF)	225.0	225.0	225.0	225.0	0.0	0.0	0.0
Other State Funds (Other)	5,056.5	3,446.7	3,456.3	3,456.3	-1,600.2   -31.6 %	9.6    0.3 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	703.3	2,712.8	2,599.1	2,599.1	1,895.8 269.6 %	-113.7 -4.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	591.9	2,455.1	2,341.4	2,341.4	1,749.5 295.6 %	-113.7 -4.6 %	0.0
2 Travel	1.8	3.1	3.1	3.1	1.3 72.2 %	0.0	0.0
3 Services	100.3	254.6	254.6	254.6	154.3 153.8 %	0.0	0.0
4 Commodities	8.6	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.7	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	703.3	1,510.2	1,451.7	1,451.7	748.4 106.4 %	-58.5 -3.9 %	0.0
1007 I/A Rcpts (Other)	0.0	1,202.6	1,147.4	1,147.4	1,147.4 >999 %	-55.2 -4.6 %	0.0
<u>Positions</u>							
Perm Full Time	13	16	16	16	3 23.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	703.3	1,510.2	1,451.7	1,451.7	748.4 106.4 %	-58.5 -3.9 %	0.0
Other State Funds (Other)	0.0	1,202.6	1,147.4	1,147.4	1,147.4 >999 %	-55.2 -4.6 %	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,134.6	2,818.5	2,846.9	2,846.9	712.3 33.4 %	28.4 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,649.7	1,465.8	1,344.2	1,344.2	-305.5 -18.5 %	-121.6 -8.3 %	0.0
2 Travel	16.6	6.5	6.5	6.5	-10.1 -60.8 %	0.0	0.0
3 Services	453.3	1,327.4	1,477.4	1,477.4	1,024.1 225.9 %	150.0 11.3 %	0.0
4 Commodities	14.1	18.8	18.8	18.8	4.7 33.3 %	0.0	0.0
5 Capital Outlay	0.9	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	286.4	457.9	458.6	458.6	172.2 60.1 %	0.7 0.2 %	0.0
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,388.3	2,388.3	540.1 29.2 %	27.7 1.2 %	0.0
<u>Positions</u>							
Perm Full Time	11	10	9	9	-2 -18.2 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	286.4	457.9	458.6	458.6	172.2 60.1 %	0.7 0.2 %	0.0
Designated General (DGF)	1,848.2	2,360.6	2,388.3	2,388.3	540.1 29.2 %	27.7 1.2 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	613.9	1,189.5	1,212.2	1,212.2	598.3    97.5 %	22.7    1.9 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	466.2	852.3	875.0	875.0	408.8    87.7 %	22.7    2.7 %	0.0	
2 Travel	1.1	8.4	8.4	8.4	7.3    663.6 %	0.0	0.0	
3 Services	139.3	300.9	300.9	300.9	161.6    116.0 %	0.0	0.0	
4 Commodities	6.8	27.9	27.9	27.9	21.1    310.3 %	0.0	0.0	
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5   -100.0 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	553.2	953.1	965.8	965.8	412.6    74.6 %	12.7    1.3 %	0.0	
1007 I/A Rcpts (Other)	60.7	236.4	246.4	246.4	185.7    305.9 %	10.0    4.2 %	0.0	
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	553.2	953.1	965.8	965.8	412.6    74.6 %	12.7    1.3 %	0.0	
Other State Funds (Other)	60.7	236.4	246.4	246.4	185.7    305.9 %	10.0    4.2 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,216.6	1,984.2	2,013.2	2,013.2	796.6    65.5 %	29.0    1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	671.7	1,745.2	1,774.2	1,774.2	1,102.5    164.1 %	29.0    1.7 %	0.0
2 Travel	1.1	0.3	0.3	0.3	-0.8    -72.7 %	0.0	0.0
3 Services	536.0	232.1	232.1	232.1	-303.9    -56.7 %	0.0	0.0
4 Commodities	7.3	6.6	6.6	6.6	-0.7    -9.6 %	0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	99.0	428.3	431.9	431.9	332.9    336.3 %	3.6    0.8 %	0.0
1007 I/A Rcpts (Other)	1,117.6	1,555.9	1,581.3	1,581.3	463.7    41.5 %	25.4    1.6 %	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	99.0	428.3	431.9	431.9	332.9    336.3 %	3.6    0.8 %	0.0
Other State Funds (Other)	1,117.6	1,555.9	1,581.3	1,581.3	463.7    41.5 %	25.4    1.6 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	3,931.4	4,157.9	4,193.7	4,193.7	262.3	6.7 %	35.8	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,197.4	3,853.7	3,889.5	3,889.5	692.1	21.6 %	35.8	0.9 %	0.0	
2 Travel	20.3	26.9	26.9	26.9	6.6	32.5 %	0.0		0.0	
3 Services	663.3	243.7	243.7	243.7	-419.6	-63.3 %	0.0		0.0	
4 Commodities	46.7	33.6	33.6	33.6	-13.1	-28.1 %	0.0		0.0	
5 Capital Outlay	3.7	0.0	0.0	0.0	-3.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.4	0.0	0.0	0.0	-62.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,869.0	4,157.9	4,193.7	4,193.7	324.7	8.4 %	35.8	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	31	30	30	30	-1	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.4	0.0	0.0	0.0	-62.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,869.0	4,157.9	4,193.7	4,193.7	324.7	8.4 %	35.8	0.9 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,197.8	2,446.6	2,636.4	2,636.4	438.6	20.0 %	189.8	7.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,509.2	1,828.7	2,018.5	2,018.5	509.3	33.7 %	189.8	10.4 %	0.0
2 Travel	24.4	28.5	28.5	28.5	4.1	16.8 %	0.0		0.0
3 Services	640.3	561.0	561.0	561.0	-79.3	-12.4 %	0.0		0.0
4 Commodities	22.1	28.4	28.4	28.4	6.3	28.5 %	0.0		0.0
5 Capital Outlay	1.8	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,883.8	2,246.6	2,436.4	2,436.4	552.6	29.3 %	189.8	8.4 %	0.0
1061 CIP Rcpts (Other)	314.0	200.0	200.0	200.0	-114.0	-36.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	12	13	13	0		1	8.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,197.8	2,446.6	2,636.4	2,636.4	438.6	20.0 %	189.8	7.8 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	597.8	520.8	520.8	520.8	-77.0    -12.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	446.9	444.8	444.8	444.8	-2.1    -0.5 %	0.0	0.0
2 Travel	32.5	20.6	20.6	20.6	-11.9   -36.6 %	0.0	0.0
3 Services	115.3	42.4	42.4	42.4	-72.9   -63.2 %	0.0	0.0
4 Commodities	3.1	13.0	13.0	13.0	9.9    319.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	427.1	520.8	520.8	520.8	93.7    21.9 %	0.0	0.0
1007 I/A Rcpts (Other)	170.7	0.0	0.0	0.0	-170.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	427.1	520.8	520.8	520.8	93.7    21.9 %	0.0	0.0
Other State Funds (Other)	170.7	0.0	0.0	0.0	-170.7 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,269.3	3,080.2	3,116.7	3,150.4	-118.9	-3.6 %	70.2	2.3 %	33.7	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,926.0	1,376.7	1,480.8	1,480.8	-445.2	-23.1 %	104.1	7.6 %	0.0	
2 Travel	8.4	9.2	9.2	9.2	0.8	9.5 %	0.0		0.0	
3 Services	1,267.0	1,694.3	1,626.7	1,660.4	393.4	31.0 %	-33.9	-2.0 %	33.7	2.1 %
4 Commodities	14.3	0.0	0.0	0.0	-14.3	-100.0 %	0.0		0.0	
5 Capital Outlay	53.6	0.0	0.0	0.0	-53.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,179.2	1,164.5	1,180.3	1,214.0	34.8	3.0 %	49.5	4.3 %	33.7	2.9 %
1007 I/A Rcpts (Other)	2,090.1	1,809.5	1,830.2	1,830.2	-259.9	-12.4 %	20.7	1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	15	16	16	-6	-27.3 %	1	6.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,179.2	1,164.5	1,180.3	1,214.0	34.8	3.0 %	49.5	4.3 %	33.7	2.9 %
Other State Funds (Other)	2,090.1	1,915.7	1,936.4	1,936.4	-153.7	-7.4 %	20.7	1.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0



## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.