

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,277.7	2,309.1	2,151.5	0.0	2,106.8	2,151.5	-157.6 -6.8 %	0.0	44.7 2.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,070.4	2,077.1	1,919.7	0.0	1,875.0	1,919.7	-157.4 -7.6 %	0.0	44.7 2.4 %
Travel	45.8	79.0	79.0	0.0	79.0	79.0	0.0	0.0	0.0
Services	134.4	120.7	120.7	0.0	120.7	120.7	0.0	0.0	0.0
Commodities	27.1	32.3	32.1	0.0	32.1	32.1	-0.2 -0.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,198.2	2,257.3	2,098.9	0.0	2,054.2	2,098.9	-158.4 -7.0 %	0.0	44.7 2.2 %
1007 I/A Rcpts (Other)	79.5	51.8	52.6	0.0	52.6	52.6	0.8 1.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	17	0	17	17	-1 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,198.2	2,257.3	2,098.9	0.0	2,054.2	2,098.9	-158.4 -7.0 %	0.0	44.7 2.2 %
Other State Funds (Other)	79.5	51.8	52.6	0.0	52.6	52.6	0.8 1.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,025.2	2,209.7	1,475.7	0.0	1,436.4	1,475.7	-734.0 -33.2 %	0.0	39.3 2.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,733.6	1,901.0	1,252.3	0.0	1,213.0	1,252.3	-648.7 -34.1 %	0.0	39.3 3.2 %
Travel	46.0	28.4	8.4	0.0	8.4	8.4	-20.0 -70.4 %	0.0	0.0
Services	228.5	227.1	179.6	0.0	179.6	179.6	-47.5 -20.9 %	0.0	0.0
Commodities	17.1	40.4	35.4	0.0	35.4	35.4	-5.0 -12.4 %	0.0	0.0
Capital Outlay	0.0	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,938.2	1,978.6	1,291.2	0.0	1,251.9	1,291.2	-687.4 -34.7 %	0.0	39.3 3.1 %
1108 Stat Desig (Other)	87.0	231.1	184.5	0.0	184.5	184.5	-46.6 -20.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	8	0	8	8	-4 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,938.2	1,978.6	1,291.2	0.0	1,251.9	1,291.2	-687.4 -34.7 %	0.0	39.3 3.1 %
Other State Funds (Other)	87.0	231.1	184.5	0.0	184.5	184.5	-46.6 -20.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	7,767.5	7,907.5	7,838.5	0.0	7,684.2	7,838.5	-69.0	-0.9 %	0.0		154.3	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	6,691.9	6,658.6	6,708.2	0.0	6,568.9	6,708.2	49.6	0.7 %	0.0		139.3	2.1 %
Travel	54.1	75.8	75.8	0.0	75.8	75.8	0.0		0.0		0.0	
Services	940.2	1,010.9	971.6	0.0	956.6	971.6	-39.3	-3.9 %	0.0		15.0	1.6 %
Commodities	81.3	82.9	82.9	0.0	82.9	82.9	0.0		0.0		0.0	
Capital Outlay	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,577.9	7,634.0	7,560.0	0.0	7,420.7	7,560.0	-74.0	-1.0 %	0.0		139.3	1.9 %
1007 I/A Rcpts (Other)	179.0	258.5	263.5	0.0	263.5	263.5	5.0	1.9 %	0.0		0.0	
1092 MHTAAR (Other)	10.6	15.0	15.0	0.0	0.0	15.0	0.0		0.0		15.0	>999 %
<u>Positions</u>												
Perm Full Time	63	63	61	0	61	61	-2	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,577.9	7,634.0	7,560.0	0.0	7,420.7	7,560.0	-74.0	-1.0 %	0.0		139.3	1.9 %
Other State Funds (Other)	189.6	273.5	278.5	0.0	263.5	278.5	5.0	1.8 %	0.0		15.0	5.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	5,890.9	5,644.2	5,380.7	0.0	5,304.7	5,040.7	-603.5	-10.7 %	-340.0	-6.3 %	-264.0	-5.0 %
<u>Objects of Expenditure</u>												
Personal Services	5,239.4	5,152.6	4,931.1	0.0	4,855.1	4,681.1	-471.5	-9.2 %	-250.0	-5.1 %	-174.0	-3.6 %
Travel	111.2	92.3	121.3	0.0	121.3	99.3	7.0	7.6 %	-22.0	-18.1 %	-22.0	-18.1 %
Services	462.1	357.7	307.7	0.0	307.7	245.7	-112.0	-31.3 %	-62.0	-20.1 %	-62.0	-20.1 %
Commodities	77.2	23.2	20.6	0.0	20.6	14.6	-8.6	-37.1 %	-6.0	-29.1 %	-6.0	-29.1 %
Capital Outlay	1.0	18.4	0.0	0.0	0.0	0.0	-18.4	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,806.4	5,557.1	5,292.0	0.0	5,216.0	4,952.0	-605.1	-10.9 %	-340.0	-6.4 %	-264.0	-5.1 %
1007 I/A Rcpts (Other)	84.5	87.1	88.7	0.0	88.7	88.7	1.6	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	47	47	45	0	45	43	-4	-8.5 %	-2	-4.4 %	-2	-4.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,806.4	5,557.1	5,292.0	0.0	5,216.0	4,952.0	-605.1	-10.9 %	-340.0	-6.4 %	-264.0	-5.1 %
Other State Funds (Other)	84.5	87.1	88.7	0.0	88.7	88.7	1.6	1.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	6,023.0	6,057.2	5,709.2	0.0	5,528.7	5,601.9	-455.3	-7.5 %	-107.3	-1.9 %	73.2	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	5,213.2	5,311.4	4,984.3	0.0	4,803.8	4,877.0	-434.4	-8.2 %	-107.3	-2.2 %	73.2	1.5 %
Travel	110.2	175.9	175.9	0.0	175.9	175.9	0.0		0.0		0.0	
Services	638.4	483.4	483.4	0.0	483.4	483.4	0.0		0.0		0.0	
Commodities	61.2	65.6	65.6	0.0	65.6	65.6	0.0		0.0		0.0	
Capital Outlay	0.0	20.9	0.0	0.0	0.0	0.0	-20.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,657.3	5,643.9	5,290.1	0.0	5,109.6	5,182.8	-461.1	-8.2 %	-107.3	-2.0 %	73.2	1.4 %
1007 I/A Rcpts (Other)	365.7	413.3	419.1	0.0	419.1	419.1	5.8	1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	41	0	40	40	-3	-7.0 %	-1	-2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,657.3	5,643.9	5,290.1	0.0	5,109.6	5,182.8	-461.1	-8.2 %	-107.3	-2.0 %	73.2	1.4 %
Other State Funds (Other)	365.7	413.3	419.1	0.0	419.1	419.1	5.8	1.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,939.7	2,909.6	2,827.8	0.0	2,792.2	2,827.8	-81.8 -2.8 %	0.0	35.6 1.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,886.2	2,019.8	1,979.1	0.0	1,943.5	1,979.1	-40.7 -2.0 %	0.0	35.6 1.8 %
Travel	147.1	128.5	128.5	0.0	128.5	128.5	0.0	0.0	0.0
Services	871.4	715.6	675.6	0.0	675.6	675.6	-40.0 -5.6 %	0.0	0.0
Commodities	35.0	45.1	44.6	0.0	44.6	44.6	-0.5 -1.1 %	0.0	0.0
Capital Outlay	0.0	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,642.6	2,027.0	1,936.5	0.0	1,900.9	1,936.5	-90.5 -4.5 %	0.0	35.6 1.9 %
1007 I/A Rcpts (Other)	1,297.1	882.6	891.3	0.0	891.3	891.3	8.7 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,642.6	2,027.0	1,936.5	0.0	1,900.9	1,936.5	-90.5 -4.5 %	0.0	35.6 1.9 %
Other State Funds (Other)	1,297.1	882.6	891.3	0.0	891.3	891.3	8.7 1.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	6,594.0	6,349.7	6,171.2	0.0	6,084.1	6,489.9	140.2	2.2 %	318.7	5.2 %	405.8	6.7 %
<u>Objects of Expenditure</u>												
Personal Services	5,702.8	5,408.0	5,369.9	0.0	5,282.8	5,646.3	238.3	4.4 %	276.4	5.1 %	363.5	6.9 %
Travel	85.7	127.7	127.7	0.0	127.7	129.0	1.3	1.0 %	1.3	1.0 %	1.3	1.0 %
Services	753.2	761.2	621.2	0.0	621.2	655.9	-105.3	-13.8 %	34.7	5.6 %	34.7	5.6 %
Commodities	52.3	52.8	52.4	0.0	52.4	58.7	5.9	11.2 %	6.3	12.0 %	6.3	12.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	4.7	312.1	317.4	0.0	312.0	317.4	5.3	1.7 %	0.0		5.4	1.7 %
1004 Gen Fund (UGF)	4,469.6	3,902.6	3,688.5	0.0	3,606.8	4,007.2	104.6	2.7 %	318.7	8.6 %	400.4	11.1 %
1007 I/A Rcpts (Other)	1,205.5	1,130.7	1,145.2	0.0	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	42	0	42	42	-1	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,474.3	4,214.7	4,005.9	0.0	3,918.8	4,324.6	109.9	2.6 %	318.7	8.0 %	405.8	10.4 %
Other State Funds (Other)	1,205.5	1,130.7	1,145.2	0.0	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0	
Federal Receipts (Fed)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,928.7	455.7	461.0	0.0	465.8	471.0	15.3	3.4 %	10.0	2.2 %	5.2	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,546.6	228.6	234.9	0.0	239.7	244.9	16.3	7.1 %	10.0	4.3 %	5.2	2.2 %
Travel	20.7	18.1	18.1	0.0	18.1	18.1	0.0		0.0		0.0	
Services	1,345.9	205.4	205.0	0.0	205.0	205.0	-0.4	-0.2 %	0.0		0.0	
Commodities	13.8	3.6	3.0	0.0	3.0	3.0	-0.6	-16.7 %	0.0		0.0	
Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,928.7	455.7	461.0	0.0	455.8	461.0	5.3	1.2 %	0.0		5.2	1.1 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,928.7	455.7	461.0	0.0	455.8	461.0	5.3	1.2 %	0.0		5.2	1.1 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	8,159.6	7,149.3	7,058.3	0.0	7,237.7	7,321.2	171.9 2.4 %	262.9 3.7 %	83.5 1.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,909.6	5,873.9	6,081.6	0.0	6,261.0	6,344.5	470.6 8.0 %	262.9 4.3 %	83.5 1.3 %
Travel	69.0	55.3	52.7	0.0	52.7	52.7	-2.6 -4.7 %	0.0	0.0
Services	1,024.7	1,046.5	825.1	0.0	825.1	825.1	-221.4 -21.2 %	0.0	0.0
Commodities	133.2	131.6	98.9	0.0	98.9	98.9	-32.7 -24.8 %	0.0	0.0
Capital Outlay	23.1	42.0	0.0	0.0	0.0	0.0	-42.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,505.1	5,290.9	4,950.5	0.0	5,079.9	5,163.4	-127.5 -2.4 %	212.9 4.3 %	83.5 1.6 %
1007 I/A Rcpts (Other)	1,654.5	1,858.4	2,107.8	0.0	2,157.8	2,157.8	299.4 16.1 %	50.0 2.4 %	0.0
<u>Positions</u>									
Perm Full Time	53	53	55	0	57	57	4 7.5 %	2 3.6 %	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,505.1	5,290.9	4,950.5	0.0	5,079.9	5,163.4	-127.5 -2.4 %	212.9 4.3 %	83.5 1.6 %
Other State Funds (Other)	1,654.5	1,858.4	2,107.8	0.0	2,157.8	2,157.8	299.4 16.1 %	50.0 2.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	3,096.4	3,285.4	3,272.6	0.0	3,266.3	3,272.6	-12.8 -0.4 %	0.0	6.3 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,175.6	2,645.7	2,655.9	0.0	2,649.6	2,655.9	10.2 0.4 %	0.0	6.3 0.2 %
Travel	17.2	14.7	13.6	0.0	13.6	13.6	-1.1 -7.5 %	0.0	0.0
Services	857.0	588.0	580.0	0.0	580.0	580.0	-8.0 -1.4 %	0.0	0.0
Commodities	39.7	37.0	23.1	0.0	23.1	23.1	-13.9 -37.6 %	0.0	0.0
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	383.8	442.5	386.8	0.0	380.5	386.8	-55.7 -12.6 %	0.0	6.3 1.7 %
1005 GF/Prgm (DGF)	713.9	707.9	716.5	0.0	716.5	716.5	8.6 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,998.7	2,135.0	2,169.3	0.0	2,169.3	2,169.3	34.3 1.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	0	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	383.8	442.5	386.8	0.0	380.5	386.8	-55.7 -12.6 %	0.0	6.3 1.7 %
Designated General (DGF)	713.9	707.9	716.5	0.0	716.5	716.5	8.6 1.2 %	0.0	0.0
Other State Funds (Other)	1,998.7	2,135.0	2,169.3	0.0	2,169.3	2,169.3	34.3 1.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	4,423.3	5,176.6	4,841.4	0.0	4,730.1	4,748.4	-428.2 -8.3 %	-93.0 -1.9 %	18.3 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,071.5	3,587.2	3,487.1	0.0	3,375.8	3,394.1	-193.1 -5.4 %	-93.0 -2.7 %	18.3 0.5 %
Travel	31.1	41.8	40.5	0.0	40.5	40.5	-1.3 -3.1 %	0.0	0.0
Services	1,234.0	1,461.7	1,244.8	0.0	1,244.8	1,244.8	-216.9 -14.8 %	0.0	0.0
Commodities	76.4	85.9	69.0	0.0	69.0	69.0	-16.9 -19.7 %	0.0	0.0
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	795.2	1,161.4	1,131.7	0.0	1,020.4	1,038.7	-122.7 -10.6 %	-93.0 -8.2 %	18.3 1.8 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,624.1	2,890.8	2,699.4	0.0	2,699.4	2,699.4	-191.4 -6.6 %	0.0	0.0
1108 Stat Desig (Other)	905.0	905.0	909.4	0.0	909.4	909.4	4.4 0.5 %	0.0	0.0
1168 Tob ED/CES (DGF)	49.0	169.4	50.9	0.0	50.9	50.9	-118.5 -70.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	26	0	25	25	-3 -10.7 %	-1 -3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	795.2	1,161.4	1,131.7	0.0	1,020.4	1,038.7	-122.7 -10.6 %	-93.0 -8.2 %	18.3 1.8 %
Designated General (DGF)	99.0	219.4	100.9	0.0	100.9	100.9	-118.5 -54.0 %	0.0	0.0
Other State Funds (Other)	3,529.1	3,795.8	3,608.8	0.0	3,608.8	3,608.8	-187.0 -4.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,431.4	2,417.7	1,953.6	0.0	2,031.0	2,053.6	-364.1	-15.1 %	100.0	5.1 %	22.6	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,190.6	2,076.5	1,782.8	0.0	1,860.2	1,882.8	-193.7	-9.3 %	100.0	5.6 %	22.6	1.2 %
Travel	13.3	18.8	17.1	0.0	17.1	17.1	-1.7	-9.0 %	0.0		0.0	
Services	200.2	302.4	144.7	0.0	144.7	144.7	-157.7	-52.1 %	0.0		0.0	
Commodities	23.3	20.0	9.0	0.0	9.0	9.0	-11.0	-55.0 %	0.0		0.0	
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	150.6	1,078.8	817.6	0.0	795.0	817.6	-261.2	-24.2 %	0.0		22.6	2.8 %
1007 I/A Rcpts (Other)	814.1	763.4	687.8	0.0	787.8	787.8	24.4	3.2 %	100.0	14.5 %	0.0	
1055 IA/OIL HAZ (Other)	450.0	575.5	448.2	0.0	448.2	448.2	-127.3	-22.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	16.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	12	0	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	150.6	1,078.8	817.6	0.0	795.0	817.6	-261.2	-24.2 %	0.0		22.6	2.8 %
Other State Funds (Other)	1,280.8	1,338.9	1,136.0	0.0	1,236.0	1,236.0	-102.9	-7.7 %	100.0	8.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	2,387.7	2,818.2	2,858.4	0.0	2,834.7	2,858.4	40.2	1.4 %	0.0		23.7	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,938.4	2,357.6	2,417.9	0.0	2,394.2	2,417.9	60.3	2.6 %	0.0		23.7	1.0 %
Travel	29.6	78.9	77.9	0.0	77.9	77.9	-1.0	-1.3 %	0.0		0.0	
Services	374.4	330.0	323.0	0.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0	
Commodities	38.5	51.7	39.6	0.0	39.6	39.6	-12.1	-23.4 %	0.0		0.0	
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,481.3	1,295.5	1,307.7	0.0	1,286.0	1,307.7	12.2	0.9 %	0.0		21.7	1.7 %
1007 I/A Rcpts (Other)	776.7	1,425.7	1,451.9	0.0	1,451.9	1,451.9	26.2	1.8 %	0.0		0.0	
1037 GF/MH (UGF)	97.0	97.0	98.8	0.0	96.8	98.8	1.8	1.9 %	0.0		2.0	2.1 %
1061 CIP Rcpts (Other)	32.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,578.3	1,392.5	1,406.5	0.0	1,382.8	1,406.5	14.0	1.0 %	0.0		23.7	1.7 %
Other State Funds (Other)	809.4	1,425.7	1,451.9	0.0	1,451.9	1,451.9	26.2	1.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	8,282.9	6,071.6	5,479.2	0.0	5,238.2	5,304.9	-766.7	-12.6 %	-174.3	-3.2 %	66.7	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	5,535.0	4,296.6	3,888.9	0.0	3,694.9	3,761.6	-535.0	-12.5 %	-127.3	-3.3 %	66.7	1.8 %
Travel	72.7	41.1	39.7	0.0	38.3	38.3	-2.8	-6.8 %	-1.4	-3.5 %	0.0	
Services	2,549.6	1,650.5	1,485.4	0.0	1,444.5	1,444.5	-206.0	-12.5 %	-40.9	-2.8 %	0.0	
Commodities	107.1	83.4	65.2	0.0	60.5	60.5	-22.9	-27.5 %	-4.7	-7.2 %	0.0	
Capital Outlay	18.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,056.6	3,210.4	2,680.0	0.0	2,374.0	2,440.7	-769.7	-24.0 %	-239.3	-8.9 %	66.7	2.8 %
1007 I/A Rcpts (Other)	4,779.5	2,861.2	2,799.2	0.0	2,864.2	2,864.2	3.0	0.1 %	65.0	2.3 %	0.0	
1061 CIP Rcpts (Other)	446.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	30	26	0	25	25	-5	-16.7 %	-1	-3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,056.6	3,210.4	2,680.0	0.0	2,374.0	2,440.7	-769.7	-24.0 %	-239.3	-8.9 %	66.7	2.8 %
Other State Funds (Other)	5,226.3	2,861.2	2,799.2	0.0	2,864.2	2,864.2	3.0	0.1 %	65.0	2.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,114.4	1,061.3	1,097.0	0.0	1,081.4	1,097.0	35.7	3.4 %	0.0		15.6	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	965.1	859.1	900.8	0.0	885.2	900.8	41.7	4.9 %	0.0		15.6	1.8 %
Travel	6.0	22.5	22.2	0.0	22.2	22.2	-0.3	-1.3 %	0.0		0.0	
Services	121.5	154.7	152.6	0.0	152.6	152.6	-2.1	-1.4 %	0.0		0.0	
Commodities	18.6	25.0	21.4	0.0	21.4	21.4	-3.6	-14.4 %	0.0		0.0	
Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	886.2	832.1	864.5	0.0	848.9	864.5	32.4	3.9 %	0.0		15.6	1.8 %
1007 I/A Rcpts (Other)	228.2	229.2	232.5	0.0	232.5	232.5	3.3	1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	886.2	832.1	864.5	0.0	848.9	864.5	32.4	3.9 %	0.0		15.6	1.8 %
Other State Funds (Other)	228.2	229.2	232.5	0.0	232.5	232.5	3.3	1.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	4,659.6	4,069.4	3,298.2	0.0	6,259.6	27,865.1	23,795.7 584.7 %	24,566.9 744.9 %	21,605.5 345.2 %	
<u>Objects of Expenditure</u>										
Personal Services	3,457.3	2,653.2	2,266.3	0.0	4,196.5	4,447.1	1,793.9 67.6 %	2,180.8 96.2 %	250.6 6.0 %	
Travel	63.5	23.4	20.7	0.0	78.0	78.9	55.5 237.2 %	58.2 281.2 %	0.9 1.2 %	
Services	1,059.2	1,341.0	979.3	0.0	1,944.7	23,294.2	21,953.2 >999 %	22,314.9 >999 %	21,349.5 >999 %	
Commodities	68.0	51.8	31.9	0.0	40.4	44.9	-6.9 -13.3 %	13.0 40.8 %	4.5 11.1 %	
Capital Outlay	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,617.0	3,582.5	2,698.3	0.0	3,440.7	6,321.2	2,738.7 76.4 %	3,622.9 134.3 %	2,880.5 83.7 %	
1007 I/A Rcpts (Other)	965.3	486.9	599.9	0.0	241.3	241.3	-245.6 -50.4 %	-358.6 -59.8 %	0.0	
1061 CIP Rcpts (Other)	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	2,577.6	2,577.6	2,577.6 >999 %	2,577.6 >999 %	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0 >999 %	225.0 >999 %	225.0 >999 %	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	18,500.0	18,500.0 >999 %	18,500.0 >999 %	18,500.0 >999 %	
<u>Positions</u>										
Perm Full Time	18	18	15	0	30	30	12 66.7 %	15 100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,617.0	3,582.5	2,698.3	0.0	3,440.7	6,321.2	2,738.7 76.4 %	3,622.9 134.3 %	2,880.5 83.7 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0 >999 %	225.0 >999 %	225.0 >999 %	
Other State Funds (Other)	1,042.6	486.9	599.9	0.0	2,818.9	21,318.9	20,832.0 >999 %	20,719.0 >999 %	18,500.0 656.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	9,946.8	12,564.7	10,431.0	10,100.0	-70.3	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	70.3	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	3,221.6	3,319.5	3,209.1	0.0	-70.3	0.0	-3,319.5	-100.0 %	-3,209.1	-100.0 %	70.3	-100.0 %
Travel	63.8	64.4	62.3	0.0	0.0	0.0	-64.4	-100.0 %	-62.3	-100.0 %	0.0	
Services	6,591.3	9,136.6	7,134.9	10,100.0	0.0	0.0	-9,136.6	-100.0 %	-7,134.9	-100.0 %	0.0	
Commodities	59.9	44.2	24.7	0.0	0.0	0.0	-44.2	-100.0 %	-24.7	-100.0 %	0.0	
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,119.4	9,836.8	7,677.7	0.0	-70.3	0.0	-9,836.8	-100.0 %	-7,677.7	-100.0 %	70.3	-100.0 %
1007 I/A Rcpts (Other)	3,512.8	150.3	175.7	0.0	0.0	0.0	-150.3	-100.0 %	-175.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	737.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	0.0	0.0	0.0	-2,577.6	-100.0 %	-2,577.6	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	10,100.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	25	0	0	0	-26	-100.0 %	-25	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,119.4	9,836.8	7,677.7	10,100.0	-70.3	0.0	-9,836.8	-100.0 %	-7,677.7	-100.0 %	70.3	-100.0 %
Other State Funds (Other)	6,827.4	2,727.9	2,753.3	0.0	0.0	0.0	-2,727.9	-100.0 %	-2,753.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	428.3	1,924.3	2,116.7	0.0	1,910.2	1,938.5	14.2	0.7 %	-178.2	-8.4 %	28.3	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	370.6	1,796.9	2,001.4	0.0	1,837.5	1,865.8	68.9	3.8 %	-135.6	-6.8 %	28.3	1.5 %
Travel	2.7	5.0	4.4	0.0	3.1	3.1	-1.9	-38.0 %	-1.3	-29.5 %	0.0	
Services	46.6	111.4	107.2	0.0	69.6	69.6	-41.8	-37.5 %	-37.6	-35.1 %	0.0	
Commodities	7.2	11.0	3.7	0.0	0.0	0.0	-11.0	-100.0 %	-3.7	-100.0 %	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	428.3	1,385.3	1,371.9	0.0	1,152.9	1,181.2	-204.1	-14.7 %	-190.7	-13.9 %	28.3	2.5 %
1007 I/A Rcpts (Other)	0.0	539.0	744.8	0.0	757.3	757.3	218.3	40.5 %	12.5	1.7 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	13	0	12	12	0		-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	428.3	1,385.3	1,371.9	0.0	1,152.9	1,181.2	-204.1	-14.7 %	-190.7	-13.9 %	28.3	2.5 %
Other State Funds (Other)	0.0	539.0	744.8	0.0	757.3	757.3	218.3	40.5 %	12.5	1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,806.8	1,843.6	1,871.7	0.0	2,471.7	2,846.7	1,003.1 54.4 %	975.0 52.1 %	375.0 15.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,411.1	1,323.6	1,315.3	0.0	1,510.4	1,510.4	186.8 14.1 %	195.1 14.8 %	0.0
Travel	5.0	5.6	5.6	0.0	6.5	6.5	0.9 16.1 %	0.9 16.1 %	0.0
Services	377.9	498.4	536.5	0.0	936.0	1,311.0	812.6 163.0 %	774.5 144.4 %	375.0 40.1 %
Commodities	11.6	14.3	14.3	0.0	18.8	18.8	4.5 31.5 %	4.5 31.5 %	0.0
Capital Outlay	1.2	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	600.0	375.0	375.0 >999 %	375.0 >999 %	-225.0 -37.5 %
1007 I/A Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	0.0	1,732.6	2,332.6	625.8 36.7 %	600.0 34.6 %	600.0 34.6 %
1232 ISPF-I/A (Other)	0.0	136.8	139.1	0.0	139.1	139.1	2.3 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	10	10	1 11.1 %	1 11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	600.0	375.0	375.0 >999 %	375.0 >999 %	-225.0 -37.5 %
Designated General (DGF)	1,706.8	1,706.8	1,732.6	0.0	1,732.6	2,332.6	625.8 36.7 %	600.0 34.6 %	600.0 34.6 %
Other State Funds (Other)	100.0	136.8	139.1	0.0	139.1	139.1	2.3 1.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	1,255.9	1,255.9	1,255.9 >999 %	1,255.9 >999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	978.7	978.7	978.7 >999 %	978.7 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	8.4	8.4	8.4 >999 %	8.4 >999 %	0.0
Services	0.0	0.0	0.0	0.0	240.9	240.9	240.9 >999 %	240.9 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	27.9	27.9	27.9 >999 %	27.9 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,043.4	1,043.4	1,043.4 >999 %	1,043.4 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	212.5	212.5	212.5 >999 %	212.5 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	7	7	7 >999 %	7 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,043.4	1,043.4	1,043.4 >999 %	1,043.4 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	212.5	212.5	212.5 >999 %	212.5 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	1,691.3	2,173.3	2,104.5	0.0	2,109.8	2,114.5	-58.8 -2.7 %	10.0 0.5 %	4.7 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,297.5	1,912.7	1,865.5	0.0	1,870.8	1,875.5	-37.2 -1.9 %	10.0 0.5 %	4.7 0.3 %
Travel	7.5	1.3	0.3	0.0	0.3	0.3	-1.0 -76.9 %	0.0	0.0
Services	298.2	252.7	232.1	0.0	232.1	232.1	-20.6 -8.2 %	0.0	0.0
Commodities	85.6	6.6	6.6	0.0	6.6	6.6	0.0	0.0	0.0
Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	791.3	320.7	280.6	0.0	275.9	280.6	-40.1 -12.5 %	0.0	4.7 1.7 %
1007 I/A Rcpts (Other)	900.0	1,852.6	1,823.9	0.0	1,833.9	1,833.9	-18.7 -1.0 %	10.0 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	20	0	20	20	-1 -4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	791.3	320.7	280.6	0.0	275.9	280.6	-40.1 -12.5 %	0.0	4.7 1.7 %
Other State Funds (Other)	900.0	1,852.6	1,823.9	0.0	1,833.9	1,833.9	-18.7 -1.0 %	10.0 0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,077.3	3,716.7	3,741.2	0.0	3,765.9	3,765.9	49.2	1.3 %	24.7	0.7 %	0.0	
Travel	32.6	28.5	28.5	0.0	26.9	26.9	-1.6	-5.6 %	-1.6	-5.6 %	0.0	
Services	484.9	289.3	289.3	0.0	243.7	243.7	-45.6	-15.8 %	-45.6	-15.8 %	0.0	
Commodities	60.7	38.9	38.9	0.0	33.6	33.6	-5.3	-13.6 %	-5.3	-13.6 %	0.0	
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0	
<u>Positions</u>												
Perm Full Time	31	30	31	0	31	31	1	3.3 %	0		0	
Perm Part Time	0	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3,066.2	2,409.4	2,170.7	0.0	2,170.7	2,170.7	-238.7	-9.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,893.6	2,024.3	1,777.8	0.0	1,777.8	1,777.8	-246.5	-12.2 %	0.0		0.0	
Travel	43.1	20.2	18.5	0.0	18.5	18.5	-1.7	-8.4 %	0.0		0.0	
Services	1,086.5	331.7	356.0	0.0	356.0	356.0	24.3	7.3 %	0.0		0.0	
Commodities	36.7	33.2	18.4	0.0	18.4	18.4	-14.8	-44.6 %	0.0		0.0	
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	23.5	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,444.5	2,168.1	2,170.7	0.0	2,170.7	2,170.7	2.6	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	598.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	23.5	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,042.7	2,168.1	2,170.7	0.0	2,170.7	2,170.7	2.6	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	-4	-4	<-999 %	-4	<-999 %	-4	<-999 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 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]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	750.7	653.9	623.2	0.0	613.5	623.2	-30.7	-4.7 %	0.0		9.7	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	350.6	435.1	429.4	0.0	427.5	437.2	2.1	0.5 %	7.8	1.8 %	9.7	2.3 %
Travel	43.1	20.6	20.6	0.0	20.6	20.6	0.0		0.0		0.0	
Services	351.5	185.2	160.2	0.0	152.4	152.4	-32.8	-17.7 %	-7.8	-4.9 %	0.0	
Commodities	5.5	10.9	13.0	0.0	13.0	13.0	2.1	19.3 %	0.0		0.0	
Capital Outlay	0.0	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	600.7	653.9	623.2	0.0	613.5	623.2	-30.7	-4.7 %	0.0		9.7	1.6 %
1007 I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	600.7	653.9	623.2	0.0	613.5	623.2	-30.7	-4.7 %	0.0		9.7	1.6 %
Other State Funds (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,521.2	2,980.4	2,839.4	0.0	3,186.7	3,206.7	226.3	7.6 %	367.3	12.9 %	20.0	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,419.9	2,251.6	2,238.8	0.0	2,586.1	2,606.1	354.5	15.7 %	367.3	16.4 %	20.0	0.8 %
Travel	13.3	10.2	9.2	0.0	9.2	9.2	-1.0	-9.8 %	0.0		0.0	
Services	787.5	668.4	587.3	0.0	587.3	587.3	-81.1	-12.1 %	0.0		0.0	
Commodities	218.0	50.2	4.1	0.0	4.1	4.1	-46.1	-91.8 %	0.0		0.0	
Capital Outlay	82.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,185.9	1,191.7	1,023.1	0.0	1,268.3	1,288.3	96.6	8.1 %	265.2	25.9 %	20.0	1.6 %
1005 GF/Prgm (DGF)	93.8	93.8	95.7	0.0	95.7	95.7	1.9	2.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,241.5	1,588.7	1,614.4	0.0	1,716.5	1,716.5	127.8	8.0 %	102.1	6.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	0.0	106.2	106.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	20	20	0	24	24	4	20.0 %	4	20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,185.9	1,191.7	1,023.1	0.0	1,268.3	1,288.3	96.6	8.1 %	265.2	25.9 %	20.0	1.6 %
Designated General (DGF)	93.8	93.8	95.7	0.0	95.7	95.7	1.9	2.0 %	0.0		0.0	
Other State Funds (Other)	2,241.5	1,694.9	1,720.6	0.0	1,822.7	1,822.7	127.8	7.5 %	102.1	5.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 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]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	<-999 %	-41.4	<-999 %	-41.4	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-925.6	-925.6	<-999 %	-925.6	<-999 %	-925.6	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-925.6	-925.6	<-999 %	-925.6	<-999 %	-925.6	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-5.4	-5.4	<-999 %	-5.4	<-999 %	-5.4	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-918.2	-918.2	<-999 %	-918.2	<-999 %	-918.2	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	<-999 %	-2.0	<-999 %	-2.0	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-925.6	-925.6	<-999 %	-925.6	<-999 %	-925.6	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.