

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	2,277.7	2,309.1	2,151.5	0.0	2,106.8	2,112.7	-196.4 -8.5 %	-38.8 -1.8 %	5.9 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,070.4	2,077.1	1,919.7	0.0	1,875.0	1,880.9	-196.2 -9.4 %	-38.8 -2.0 %	5.9 0.3 %
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	2,059.8	-197.5 -8.7 %	-39.1 -1.9 %	5.6 0.3 %
1007 I/A Rcpts (Other)	79.5	51.8	52.6	0.0	52.6	52.9	1.1 2.1 %	0.3 0.6 %	0.3 0.6 %
<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	2,059.8	-197.5 -8.7 %	-39.1 -1.9 %	5.6 0.3 %
Other State Funds (Other)	79.5	51.8	52.6	0.0	52.6	52.9	1.1 2.1 %	0.3 0.6 %	0.3 0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	2,025.2	2,209.7	1,475.7	0.0	1,436.4	1,440.5	-769.2	-34.8 %	-35.2	-2.4 %	4.1	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,733.6	1,901.0	1,252.3	0.0	1,213.0	1,217.1	-683.9	-36.0 %	-35.2	-2.8 %	4.1	0.3 %
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	1,256.0	-722.6	-36.5 %	-35.2	-2.7 %	4.1	0.3 %
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	1,256.0	-722.6	-36.5 %	-35.2	-2.7 %	4.1	0.3 %
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 Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+			
Total	7,767.5	7,907.5	7,838.5	0.0	7,684.2	7,726.2	-181.3	-2.3 %	-112.3	-1.4 %	42.0	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	6,691.9	6,658.6	6,708.2	0.0	6,568.9	6,595.9	-62.7	-0.9 %	-112.3	-1.7 %	27.0	0.4 %
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	7,445.5	-188.5	-2.5 %	-114.5	-1.5 %	24.8	0.3 %
1007 I/A Rcpts (Other)	179.0	258.5	263.5	0.0	263.5	265.7	7.2	2.8 %	2.2	0.8 %	2.2	0.8 %
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	7,445.5	-188.5	-2.5 %	-114.5	-1.5 %	24.8	0.3 %
Other State Funds (Other)	189.6	273.5	278.5	0.0	263.5	280.7	7.2	2.6 %	2.2	0.8 %	17.2	6.5 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	5,890.9	5,644.2	5,380.7	0.0	5,304.7	5,323.0	-321.2 -5.7 %	-57.7 -1.1 %	18.3 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,239.4	5,152.6	4,931.1	0.0	4,855.1	4,873.4	-279.2 -5.4 %	-57.7 -1.2 %	18.3 0.4 %
Travel	111.2	92.3	121.3	0.0	121.3	121.3	29.0 31.4 %	0.0	0.0
Services	462.1	357.7	307.7	0.0	307.7	307.7	-50.0 -14.0 %	0.0	0.0
Commodities	77.2	23.2	20.6	0.0	20.6	20.6	-2.6 -11.2 %	0.0	0.0
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	5,233.6	-323.5 -5.8 %	-58.4 -1.1 %	17.6 0.3 %
1007 I/A Rcpts (Other)	84.5	87.1	88.7	0.0	88.7	89.4	2.3 2.6 %	0.7 0.8 %	0.7 0.8 %
<u>Positions</u>									
Perm Full Time	47	47	45	0	45	45	-2 -4.3 %	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)	5,806.4	5,557.1	5,292.0	0.0	5,216.0	5,233.6	-323.5 -5.8 %	-58.4 -1.1 %	17.6 0.3 %
Other State Funds (Other)	84.5	87.1	88.7	0.0	88.7	89.4	2.3 2.6 %	0.7 0.8 %	0.7 0.8 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 2016 17GovAmd+	[6] - [3] 2016 16MgtPln to 2016 17GovAmd+	[6] - [5] 2016 17Adj Bas to 2016 17GovAmd+
Total	6,023.0	6,057.2	5,709.2	0.0	5,528.7	5,545.2	-512.0 -8.5 %	-164.0 -2.9 %	16.5 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	5,213.2	5,311.4	4,984.3	0.0	4,803.8	4,820.3	-491.1 -9.2 %	-164.0 -3.3 %	16.5 0.3 %
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	5,125.2	-518.7 -9.2 %	-164.9 -3.1 %	15.6 0.3 %
1007 I/A Rcpts (Other)	365.7	413.3	419.1	0.0	419.1	420.0	6.7 1.6 %	0.9 0.2 %	0.9 0.2 %
<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	5,125.2	-518.7 -9.2 %	-164.9 -3.1 %	15.6 0.3 %
Other State Funds (Other)	365.7	413.3	419.1	0.0	419.1	420.0	6.7 1.6 %	0.9 0.2 %	0.9 0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	2015 15MgtPln to 17GovAmd+	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to 17GovAmd+	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to 17GovAmd+	[6] - [5] 2016 17GovAmd+
Total	2,939.7	2,909.6	2,827.8	0.0	2,792.2	2,804.4	-105.2	-3.6 %	-23.4	-0.8 %	12.2	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,886.2	2,019.8	1,979.1	0.0	1,943.5	1,955.7	-64.1	-3.2 %	-23.4	-1.2 %	12.2	0.6 %
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	1,910.5	-116.5	-5.7 %	-26.0	-1.3 %	9.6	0.5 %
1007 I/A Rcpts (Other)	1,297.1	882.6	891.3	0.0	891.3	893.9	11.3	1.3 %	2.6	0.3 %	2.6	0.3 %
<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	1,910.5	-116.5	-5.7 %	-26.0	-1.3 %	9.6	0.5 %
Other State Funds (Other)	1,297.1	882.6	891.3	0.0	891.3	893.9	11.3	1.3 %	2.6	0.3 %	2.6	0.3 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	6,594.0	6,349.7	6,171.2	0.0	6,084.1	6,425.7	76.0 1.2 %	254.5 4.1 %	341.6 5.6 %
<u>Objects of Expenditure</u>									
Personal Services	5,702.8	5,408.0	5,369.9	0.0	5,282.8	5,582.1	174.1 3.2 %	212.2 4.0 %	299.3 5.7 %
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	1,018.1	13.8 1.4 %	-2.0 -0.2 %	-2.0 -0.2 %
1003 G/F Match (UGF)	4.7	312.1	317.4	0.0	312.0	316.7	4.6 1.5 %	-0.7 -0.2 %	4.7 1.5 %
1004 Gen Fund (UGF)	4,469.6	3,902.6	3,688.5	0.0	3,606.8	3,940.2	37.6 1.0 %	251.7 6.8 %	333.4 9.2 %
1007 I/A Rcpts (Other)	1,205.5	1,130.7	1,145.2	0.0	1,145.2	1,150.7	20.0 1.8 %	5.5 0.5 %	5.5 0.5 %
<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	4,256.9	42.2 1.0 %	251.0 6.3 %	338.1 8.6 %
Other State Funds (Other)	1,205.5	1,130.7	1,145.2	0.0	1,145.2	1,150.7	20.0 1.8 %	5.5 0.5 %	5.5 0.5 %
Federal Receipts (Fed)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,018.1	13.8 1.4 %	-2.0 -0.2 %	-2.0 -0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
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 Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	2,928.7	455.7	461.0	0.0	465.8	467.1	11.4	2.5 %	6.1	1.3 %	1.3	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,546.6	228.6	234.9	0.0	239.7	241.0	12.4	5.4 %	6.1	2.6 %	1.3	0.5 %
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	457.1	1.4	0.3 %	-3.9	-0.8 %	1.3	0.3 %
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	457.1	1.4	0.3 %	-3.9	-0.8 %	1.3	0.3 %
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 Amend 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 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	8,159.6	7,149.3	7,058.3	0.0	7,237.7	7,258.4	109.1 1.5 %	200.1 2.8 %	20.7 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	6,909.6	5,873.9	6,081.6	0.0	6,261.0	6,281.7	407.8 6.9 %	200.1 3.3 %	20.7 0.3 %
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	5,093.5	-197.4 -3.7 %	143.0 2.9 %	13.6 0.3 %
1007 I/A Rcpts (Other)	1,654.5	1,858.4	2,107.8	0.0	2,157.8	2,164.9	306.5 16.5 %	57.1 2.7 %	7.1 0.3 %
<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	5,093.5	-197.4 -3.7 %	143.0 2.9 %	13.6 0.3 %
Other State Funds (Other)	1,654.5	1,858.4	2,107.8	0.0	2,157.8	2,164.9	306.5 16.5 %	57.1 2.7 %	7.1 0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	3,096.4	3,285.4	3,272.6	0.0	3,266.3	3,275.7	-9.7	-0.3 %	3.1	0.1 %	9.4	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,175.6	2,645.7	2,655.9	0.0	2,649.6	2,659.0	13.3	0.5 %	3.1	0.1 %	9.4	0.4 %
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	383.4	-59.1	-13.4 %	-3.4	-0.9 %	2.9	0.8 %
1005 GF/Prgm (DGF)	713.9	707.9	716.5	0.0	716.5	716.7	8.8	1.2 %	0.2		0.2	
1007 I/A Rcpts (Other)	1,998.7	2,135.0	2,169.3	0.0	2,169.3	2,175.6	40.6	1.9 %	6.3	0.3 %	6.3	0.3 %
<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	383.4	-59.1	-13.4 %	-3.4	-0.9 %	2.9	0.8 %
Designated General (DGF)	713.9	707.9	716.5	0.0	716.5	716.7	8.8	1.2 %	0.2		0.2	
Other State Funds (Other)	1,998.7	2,135.0	2,169.3	0.0	2,169.3	2,175.6	40.6	1.9 %	6.3	0.3 %	6.3	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	4,423.3	5,176.6	4,841.4	0.0	4,730.1	4,800.9	-375.7 -7.3 %	-40.5 -0.8 %		70.8 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,071.5	3,587.2	3,487.1	0.0	3,375.8	3,396.6	-190.6 -5.3 %	-90.5 -2.6 %		20.8 0.6 %
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	1,294.8	-166.9 -11.4 %	50.0 4.0 %		50.0 4.0 %
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	1,028.4	-133.0 -11.5 %	-103.3 -9.1 %		8.0 0.8 %
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	2,710.4	-180.4 -6.2 %	11.0 0.4 %		11.0 0.4 %
1108 Stat Desig (Other)	905.0	905.0	909.4	0.0	909.4	910.8	5.8 0.6 %	1.4 0.2 %		1.4 0.2 %
1168 Tob ED/CES (DGF)	49.0	169.4	50.9	0.0	50.9	101.3	-68.1 -40.2 %	50.4 99.0 %		50.4 99.0 %
<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	1,028.4	-133.0 -11.5 %	-103.3 -9.1 %		8.0 0.8 %
Designated General (DGF)	99.0	219.4	100.9	0.0	100.9	151.3	-68.1 -31.0 %	50.4 50.0 %		50.4 50.0 %
Other State Funds (Other)	3,529.1	3,795.8	3,608.8	0.0	3,608.8	3,621.2	-174.6 -4.6 %	12.4 0.3 %		12.4 0.3 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	1,431.4	2,417.7	1,953.6	0.0	2,031.0	2,041.8	-375.9	-15.5 %	88.2	4.5 %	10.8	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,190.6	2,076.5	1,782.8	0.0	1,860.2	1,871.0	-205.5	-9.9 %	88.2	4.9 %	10.8	0.6 %
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	798.4	-280.4	-26.0 %	-19.2	-2.3 %	3.4	0.4 %
1007 I/A Rcpts (Other)	814.1	763.4	687.8	0.0	787.8	792.6	29.2	3.8 %	104.8	15.2 %	4.8	0.6 %
1055 IA/OIL HAZ (Other)	450.0	575.5	448.2	0.0	448.2	450.8	-124.7	-21.7 %	2.6	0.6 %	2.6	0.6 %
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	798.4	-280.4	-26.0 %	-19.2	-2.3 %	3.4	0.4 %
Other State Funds (Other)	1,280.8	1,338.9	1,136.0	0.0	1,236.0	1,243.4	-95.5	-7.1 %	107.4	9.5 %	7.4	0.6 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	2,387.7	2,818.2	2,858.4	0.0	2,834.7	2,845.9	27.7 1.0 %	-12.5 -0.4 %	11.2 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,938.4	2,357.6	2,417.9	0.0	2,394.2	2,405.4	47.8 2.0 %	-12.5 -0.5 %	11.2 0.5 %
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	1,289.0	-6.5 -0.5 %	-18.7 -1.4 %	3.0 0.2 %
1007 I/A Rcpts (Other)	776.7	1,425.7	1,451.9	0.0	1,451.9	1,457.4	31.7 2.2 %	5.5 0.4 %	5.5 0.4 %
1037 GF/MH (UGF)	97.0	97.0	98.8	0.0	96.8	99.5	2.5 2.6 %	0.7 0.7 %	2.7 2.8 %
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	1,388.5	-4.0 -0.3 %	-18.0 -1.3 %	5.7 0.4 %
Other State Funds (Other)	809.4	1,425.7	1,451.9	0.0	1,451.9	1,457.4	31.7 2.2 %	5.5 0.4 %	5.5 0.4 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	8,282.9	6,071.6	5,479.2	0.0	5,238.2	5,263.3	-808.3 -13.3 %	-215.9 -3.9 %	25.1 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	5,535.0	4,296.6	3,888.9	0.0	3,694.9	3,720.0	-576.6 -13.4 %	-168.9 -4.3 %	25.1 0.7 %
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	2,389.1	-821.3 -25.6 %	-290.9 -10.9 %	15.1 0.6 %
1007 I/A Rcpts (Other)	4,779.5	2,861.2	2,799.2	0.0	2,864.2	2,874.2	13.0 0.5 %	75.0 2.7 %	10.0 0.3 %
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	2,389.1	-821.3 -25.6 %	-290.9 -10.9 %	15.1 0.6 %
Other State Funds (Other)	5,226.3	2,861.2	2,799.2	0.0	2,864.2	2,874.2	13.0 0.5 %	75.0 2.7 %	10.0 0.3 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to 16MgtPln	[6] - [2] 2016 16MgtPln to 17GovAmd+	2016 16MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	2016 17Adj Bas to 17GovAmd+	[6] - [5] 2016 17GovAmd+
Total	1,114.4	1,061.3	1,097.0	0.0	1,081.4	1,086.9	25.6	2.4 %	-10.1	-0.9 %	5.5	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	965.1	859.1	900.8	0.0	885.2	890.7	31.6	3.7 %	-10.1	-1.1 %	5.5	0.6 %
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	854.2	22.1	2.7 %	-10.3	-1.2 %	5.3	0.6 %
1007 I/A Rcpts (Other)	228.2	229.2	232.5	0.0	232.5	232.7	3.5	1.5 %	0.2	0.1 %	0.2	0.1 %
<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	854.2	22.1	2.7 %	-10.3	-1.2 %	5.3	0.6 %
Other State Funds (Other)	228.2	229.2	232.5	0.0	232.5	232.7	3.5	1.5 %	0.2	0.1 %	0.2	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	4,659.6	4,069.4	3,298.2	0.0	6,259.6	26,767.9	22,698.5	557.8 %	23,469.7	711.6 %	20,508.3	327.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,457.3	2,653.2	2,266.3	0.0	4,196.5	4,349.9	1,696.7	63.9 %	2,083.6	91.9 %	153.4	3.7 %
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	22,294.2	20,953.2	>999 %	21,314.9	>999 %	20,349.5	>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	6,213.0	2,630.5	73.4 %	3,514.7	130.3 %	2,772.3	80.6 %
1007 I/A Rcpts (Other)	965.3	486.9	599.9	0.0	241.3	17,742.8	17,255.9	>999 %	17,142.9	>999 %	17,501.5	>999 %
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	2,587.1	2,587.1	>999 %	2,587.1	>999 %	9.5	0.4 %
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 %
<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	6,213.0	2,630.5	73.4 %	3,514.7	130.3 %	2,772.3	80.6 %
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	20,329.9	19,843.0	>999 %	19,730.0	>999 %	17,511.0	621.2 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
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	6,977.7	0.0	-70.3	0.0	-9,836.8 -100.0 %	-6,977.7 -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	700.0	10,100.0	0.0	0.0	0.0	-700.0 -100.0 %	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 Amend Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	428.3	1,924.3	2,116.7	0.0	1,910.2	1,923.9	-0.4		-192.8	-9.1 %	13.7	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	370.6	1,796.9	2,001.4	0.0	1,837.5	1,851.2	54.3	3.0 %	-150.2	-7.5 %	13.7	0.7 %
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	1,160.6	-224.7	-16.2 %	-211.3	-15.4 %	7.7	0.7 %
1007 I/A Rcpts (Other)	0.0	539.0	744.8	0.0	757.3	763.3	224.3	41.6 %	18.5	2.5 %	6.0	0.8 %
<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	1,160.6	-224.7	-16.2 %	-211.3	-15.4 %	7.7	0.7 %
Other State Funds (Other)	0.0	539.0	744.8	0.0	757.3	763.3	224.3	41.6 %	18.5	2.5 %	6.0	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	1,806.8	1,843.6	1,871.7	0.0	2,471.7	2,848.5	1,004.9 54.5 %	976.8 52.2 %	376.8 15.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,411.1	1,323.6	1,315.3	0.0	1,510.4	1,512.2	188.6 14.2 %	196.9 15.0 %	1.8 0.1 %
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	376.2	376.2 >999 %	376.2 >999 %	-223.8 -37.3 %
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	2,333.7	626.9 36.7 %	601.1 34.7 %	601.1 34.7 %
1232 ISPF-I/A (Other)	0.0	136.8	139.1	0.0	139.1	138.6	1.8 1.3 %	-0.5 -0.4 %	-0.5 -0.4 %
<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	376.2	376.2 >999 %	376.2 >999 %	-223.8 -37.3 %
Designated General (DGF)	1,706.8	1,706.8	1,732.6	0.0	1,732.6	2,333.7	626.9 36.7 %	601.1 34.7 %	601.1 34.7 %
Other State Funds (Other)	100.0	136.8	139.1	0.0	139.1	138.6	1.8 1.3 %	-0.5 -0.4 %	-0.5 -0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	0.0	0.0	0.0	0.0	1,255.9	1,262.7	1,262.7 >999 %	1,262.7 >999 %	6.8 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	978.7	985.5	985.5 >999 %	985.5 >999 %	6.8 0.7 %
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	1,049.0	1,049.0 >999 %	1,049.0 >999 %	5.6 0.5 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	212.5	213.7	213.7 >999 %	213.7 >999 %	1.2 0.6 %
<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	1,049.0	1,049.0 >999 %	1,049.0 >999 %	5.6 0.5 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	212.5	213.7	213.7 >999 %	213.7 >999 %	1.2 0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+	[6] - [2] 2016 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	1,691.3	2,173.3	2,104.5	0.0	2,109.8	2,109.9	-63.4	-2.9 %	5.4	0.3 %	0.1	
<u>Objects of Expenditure</u>												
Personal Services	1,297.5	1,912.7	1,865.5	0.0	1,870.8	1,870.9	-41.8	-2.2 %	5.4	0.3 %	0.1	
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	276.8	-43.9	-13.7 %	-3.8	-1.4 %	0.9	0.3 %
1007 I/A Rcpts (Other)	900.0	1,852.6	1,823.9	0.0	1,833.9	1,833.1	-19.5	-1.1 %	9.2	0.5 %	-0.8	
<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	276.8	-43.9	-13.7 %	-3.8	-1.4 %	0.9	0.3 %
Other State Funds (Other)	900.0	1,852.6	1,823.9	0.0	1,833.9	1,833.1	-19.5	-1.1 %	9.2	0.5 %	-0.8	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,084.1	10.7	0.3 %	-13.8	-0.3 %	14.0	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,077.3	3,716.7	3,741.2	0.0	3,765.9	3,779.9	63.2	1.7 %	38.7	1.0 %	14.0	0.4 %
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	4,084.1	10.7	0.3 %	-13.8	-0.3 %	14.0	0.3 %
<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	4,084.1	10.7	0.3 %	-13.8	-0.3 %	14.0	0.3 %

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Transportation Section

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+		[6] - [3] 2016 16MgtPln to 17GovAmd+		[6] - [5] 2016 17Adj Bas to 17GovAmd+	
Total	3,066.2	2,409.4	2,170.7	0.0	2,170.7	2,178.9	-230.5	-9.6 %	8.2	0.4 %	8.2	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,893.6	2,024.3	1,777.8	0.0	1,777.8	1,786.0	-238.3	-11.8 %	8.2	0.5 %	8.2	0.5 %
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	2,178.9	10.8	0.5 %	8.2	0.4 %	8.2	0.4 %
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	2,178.9	10.8	0.5 %	8.2	0.4 %	8.2	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
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 Amend 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	2016		2016		2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	750.7	653.9	623.2	0.0	613.5	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	350.6	435.1	429.4	0.0	427.5	431.2	-3.9	-0.9 %	1.8	0.4 %	3.7	0.9 %
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	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
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	617.2	-36.7	-5.6 %	-6.0	-1.0 %	3.7	0.6 %
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 Amend 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 17GovAmd+	[6] - [2] 2015 15MgtPln to 17GovAmd+	[6] - [3] 2016 16MgtPln to 17GovAmd+	[6] - [5] 2016 17Adj Bas to 17GovAmd+
Total	3,521.2	2,980.4	2,839.4	0.0	3,186.7	3,189.3	208.9 7.0 %	349.9 12.3 %	2.6 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,419.9	2,251.6	2,238.8	0.0	2,586.1	2,588.7	337.1 15.0 %	349.9 15.6 %	2.6 0.1 %
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	1,271.7	80.0 6.7 %	248.6 24.3 %	3.4 0.3 %
1005 GF/Prgm (DGF)	93.8	93.8	95.7	0.0	95.7	96.4	2.6 2.8 %	0.7 0.7 %	0.7 0.7 %
1007 I/A Rcpts (Other)	2,241.5	1,588.7	1,614.4	0.0	1,716.5	1,715.0	126.3 7.9 %	100.6 6.2 %	-1.5 -0.1 %
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	1,271.7	80.0 6.7 %	248.6 24.3 %	3.4 0.3 %
Designated General (DGF)	93.8	93.8	95.7	0.0	95.7	96.4	2.6 2.8 %	0.7 0.7 %	0.7 0.7 %
Other State Funds (Other)	2,241.5	1,694.9	1,720.6	0.0	1,822.7	1,821.2	126.3 7.5 %	100.6 5.8 %	-1.5 -0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
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 Amend 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	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
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 Amend 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	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	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	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	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).