

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	2,309.1	2,151.5	2,106.8	2,106.8	2,106.8	-202.3	-8.8 %	-44.7	-2.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,077.1	1,919.7	1,875.0	1,875.0	1,875.0	-202.1	-9.7 %	-44.7	-2.3 %	0.0	0.0
Travel	79.0	79.0	79.0	79.0	79.0	0.0		0.0		0.0	0.0
Services	120.7	120.7	120.7	120.7	120.7	0.0		0.0		0.0	0.0
Commodities	32.3	32.1	32.1	32.1	32.1	-0.2	-0.6 %	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)	2,257.3	2,098.9	2,054.2	2,054.2	2,054.2	-203.1	-9.0 %	-44.7	-2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	51.8	52.6	52.6	52.6	52.6	0.8	1.5 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	18	17	17	17	17	-1	-5.6 %	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)	2,257.3	2,098.9	2,054.2	2,054.2	2,054.2	-203.1	-9.0 %	-44.7	-2.1 %	0.0	0.0
Other State Funds (Other)	51.8	52.6	52.6	52.6	52.6	0.8	1.5 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	2,209.7	1,475.7	1,436.4	1,436.4	1,436.4	-773.3	-35.0 %	-39.3	-2.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,901.0	1,252.3	1,213.0	1,213.0	1,213.0	-688.0	-36.2 %	-39.3	-3.1 %	0.0	0.0
Travel	28.4	8.4	8.4	8.4	8.4	-20.0	-70.4 %	0.0		0.0	0.0
Services	227.1	179.6	179.6	179.6	179.6	-47.5	-20.9 %	0.0		0.0	0.0
Commodities	40.4	35.4	35.4	35.4	35.4	-5.0	-12.4 %	0.0		0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	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)	1,978.6	1,291.2	1,251.9	1,251.9	1,251.9	-726.7	-36.7 %	-39.3	-3.0 %	0.0	0.0
1108 Stat Desig (Other)	231.1	184.5	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	12	8	8	8	8	-4	-33.3 %	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)	1,978.6	1,291.2	1,251.9	1,251.9	1,251.9	-726.7	-36.7 %	-39.3	-3.0 %	0.0	0.0
Other State Funds (Other)	231.1	184.5	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	7,907.5	7,838.5	7,684.2	7,699.2	7,699.2	-208.3	-2.6 %	-139.3	-1.8 %	15.0	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,658.6	6,708.2	6,568.9	6,568.9	6,568.9	-89.7	-1.3 %	-139.3	-2.1 %	0.0		0.0
Travel	75.8	75.8	75.8	75.8	75.8	0.0		0.0		0.0		0.0
Services	1,010.9	971.6	956.6	971.6	971.6	-39.3	-3.9 %	0.0		15.0	1.6 %	0.0
Commodities	82.9	82.9	82.9	82.9	82.9	0.0		0.0		0.0		0.0
Capital Outlay	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	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)	7,634.0	7,560.0	7,420.7	7,420.7	7,420.7	-213.3	-2.8 %	-139.3	-1.8 %	0.0		0.0
1007 I/A Rcpts (Other)	258.5	263.5	263.5	263.5	263.5	5.0	1.9 %	0.0		0.0		0.0
1092 MHTAAR (Other)	15.0	15.0	0.0	15.0	15.0	0.0		0.0		15.0	>999 %	0.0
<u>Positions</u>												
Perm Full Time	63	61	61	61	61	-2	-3.2 %	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)	7,634.0	7,560.0	7,420.7	7,420.7	7,420.7	-213.3	-2.8 %	-139.3	-1.8 %	0.0		0.0
Other State Funds (Other)	273.5	278.5	263.5	278.5	278.5	5.0	1.8 %	0.0		15.0	5.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	5,644.2	5,380.7	5,304.7	5,304.7	4,964.7	-679.5	-12.0 %	-416.0	-7.7 %	-340.0	-6.4 %	-340.0	-6.4 %
<u>Objects of Expenditure</u>													
Personal Services	5,152.6	4,931.1	4,855.1	4,855.1	4,605.1	-547.5	-10.6 %	-326.0	-6.6 %	-250.0	-5.1 %	-250.0	-5.1 %
Travel	92.3	121.3	121.3	121.3	99.3	7.0	7.6 %	-22.0	-18.1 %	-22.0	-18.1 %	-22.0	-18.1 %
Services	357.7	307.7	307.7	307.7	245.7	-112.0	-31.3 %	-62.0	-20.1 %	-62.0	-20.1 %	-62.0	-20.1 %
Commodities	23.2	20.6	20.6	20.6	14.6	-8.6	-37.1 %	-6.0	-29.1 %	-6.0	-29.1 %	-6.0	-29.1 %
Capital Outlay	18.4	0.0	0.0	0.0	0.0	-18.4	-100.0 %	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)	5,557.1	5,292.0	5,216.0	5,216.0	4,876.0	-681.1	-12.3 %	-416.0	-7.9 %	-340.0	-6.5 %	-340.0	-6.5 %
1007 I/A Rcpts (Other)	87.1	88.7	88.7	88.7	88.7	1.6	1.8 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	47	45	45	45	43	-4	-8.5 %	-2	-4.4 %	-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)	5,557.1	5,292.0	5,216.0	5,216.0	4,876.0	-681.1	-12.3 %	-416.0	-7.9 %	-340.0	-6.5 %	-340.0	-6.5 %
Other State Funds (Other)	87.1	88.7	88.7	88.7	88.7	1.6	1.8 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	6,057.2	5,709.2	5,528.7	5,528.7	5,528.7	-528.5	-8.7 %	-180.5	-3.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,311.4	4,984.3	4,803.8	4,803.8	4,803.8	-507.6	-9.6 %	-180.5	-3.6 %	0.0	0.0
Travel	175.9	175.9	175.9	175.9	175.9	0.0		0.0		0.0	0.0
Services	483.4	483.4	483.4	483.4	483.4	0.0		0.0		0.0	0.0
Commodities	65.6	65.6	65.6	65.6	65.6	0.0		0.0		0.0	0.0
Capital Outlay	20.9	0.0	0.0	0.0	0.0	-20.9	-100.0 %	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)	5,643.9	5,290.1	5,109.6	5,109.6	5,109.6	-534.3	-9.5 %	-180.5	-3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	413.3	419.1	419.1	419.1	419.1	5.8	1.4 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	43	41	40	40	40	-3	-7.0 %	-1	-2.4 %	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)	5,643.9	5,290.1	5,109.6	5,109.6	5,109.6	-534.3	-9.5 %	-180.5	-3.4 %	0.0	0.0
Other State Funds (Other)	413.3	419.1	419.1	419.1	419.1	5.8	1.4 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	2,909.6	2,827.8	2,792.2	2,792.2	2,792.2	-117.4	-4.0 %	-35.6	-1.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,019.8	1,979.1	1,943.5	1,943.5	1,943.5	-76.3	-3.8 %	-35.6	-1.8 %	0.0	0.0
Travel	128.5	128.5	128.5	128.5	128.5	0.0		0.0		0.0	0.0
Services	715.6	675.6	675.6	675.6	675.6	-40.0	-5.6 %	0.0		0.0	0.0
Commodities	45.1	44.6	44.6	44.6	44.6	-0.5	-1.1 %	0.0		0.0	0.0
Capital Outlay	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	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)	2,027.0	1,936.5	1,900.9	1,900.9	1,900.9	-126.1	-6.2 %	-35.6	-1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	882.6	891.3	891.3	891.3	891.3	8.7	1.0 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	15	15	15	15	15	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)	2,027.0	1,936.5	1,900.9	1,900.9	1,900.9	-126.1	-6.2 %	-35.6	-1.8 %	0.0	0.0
Other State Funds (Other)	882.6	891.3	891.3	891.3	891.3	8.7	1.0 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	6,349.7	6,171.2	6,084.1	6,402.8	5,991.6	-358.1	-5.6 %	-179.6	-2.9 %	-92.5	-1.5 %	-411.2	-6.4 %
<u>Objects of Expenditure</u>													
Personal Services	5,408.0	5,369.9	5,282.8	5,559.2	5,190.3	-217.7	-4.0 %	-179.6	-3.3 %	-92.5	-1.8 %	-368.9	-6.6 %
Travel	127.7	127.7	127.7	129.0	127.7	0.0		0.0		0.0		-1.3	-1.0 %
Services	761.2	621.2	621.2	655.9	621.2	-140.0	-18.4 %	0.0		0.0		-34.7	-5.3 %
Commodities	52.8	52.4	52.4	58.7	52.4	-0.4	-0.8 %	0.0		0.0		-6.3	-10.7 %
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)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	312.1	317.4	312.0	317.4	317.4	5.3	1.7 %	0.0		5.4	1.7 %	0.0	
1004 Gen Fund (UGF)	3,902.6	3,688.5	3,606.8	3,920.1	3,508.9	-393.7	-10.1 %	-179.6	-4.9 %	-97.9	-2.7 %	-411.2	-10.5 %
1007 I/A Rcpts (Other)	1,130.7	1,145.2	1,145.2	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	43	42	42	42	42	-1	-2.3 %	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)	4,214.7	4,005.9	3,918.8	4,237.5	3,826.3	-388.4	-9.2 %	-179.6	-4.5 %	-92.5	-2.4 %	-411.2	-9.7 %
Other State Funds (Other)	1,130.7	1,145.2	1,145.2	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	0.0	0.0	0.0	-92.5	0.0	0.0	0.0	0.0	92.5 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	-92.5	0.0	0.0	0.0	0.0	92.5 -100.0 %
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	-92.5	0.0	0.0	0.0	0.0	92.5 -100.0 %
<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)	0.0	0.0	0.0	-92.5	0.0	0.0	0.0	0.0	92.5 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	455.7	461.0	465.8	465.8	465.8	10.1	2.2 %	4.8	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	228.6	234.9	239.7	239.7	239.7	11.1	4.9 %	4.8	2.0 %	0.0	0.0
Travel	18.1	18.1	18.1	18.1	18.1	0.0		0.0		0.0	0.0
Services	205.4	205.0	205.0	205.0	205.0	-0.4	-0.2 %	0.0		0.0	0.0
Commodities	3.6	3.0	3.0	3.0	3.0	-0.6	-16.7 %	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)	455.7	461.0	455.8	455.8	455.8	0.1		-5.2	-1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	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)	455.7	461.0	455.8	455.8	455.8	0.1		-5.2	-1.1 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	7,149.3	7,058.3	7,237.7	7,237.7	7,237.7	88.4	1.2 %	179.4	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,873.9	6,081.6	6,261.0	6,261.0	6,261.0	387.1	6.6 %	179.4	2.9 %	0.0	0.0
Travel	55.3	52.7	52.7	52.7	52.7	-2.6	-4.7 %	0.0		0.0	0.0
Services	1,046.5	825.1	825.1	825.1	825.1	-221.4	-21.2 %	0.0		0.0	0.0
Commodities	131.6	98.9	98.9	98.9	98.9	-32.7	-24.8 %	0.0		0.0	0.0
Capital Outlay	42.0	0.0	0.0	0.0	0.0	-42.0	-100.0 %	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)	5,290.9	4,950.5	5,079.9	5,079.9	5,079.9	-211.0	-4.0 %	129.4	2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,858.4	2,107.8	2,157.8	2,157.8	2,157.8	299.4	16.1 %	50.0	2.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	53	55	57	57	56	3	5.7 %	1	1.8 %	-1	-1.8 %
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,290.9	4,950.5	5,079.9	5,079.9	5,079.9	-211.0	-4.0 %	129.4	2.6 %	0.0	0.0
Other State Funds (Other)	1,858.4	2,107.8	2,157.8	2,157.8	2,157.8	299.4	16.1 %	50.0	2.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	3,285.4	3,272.6	3,266.3	3,266.3	3,266.3	-19.1	-0.6 %	-6.3	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,645.7	2,655.9	2,649.6	2,649.6	2,649.6	3.9	0.1 %	-6.3	-0.2 %	0.0	0.0
Travel	14.7	13.6	13.6	13.6	13.6	-1.1	-7.5 %	0.0		0.0	0.0
Services	588.0	580.0	580.0	580.0	580.0	-8.0	-1.4 %	0.0		0.0	0.0
Commodities	37.0	23.1	23.1	23.1	23.1	-13.9	-37.6 %	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)	442.5	386.8	380.5	380.5	380.5	-62.0	-14.0 %	-6.3	-1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	707.9	716.5	716.5	716.5	716.5	8.6	1.2 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,135.0	2,169.3	2,169.3	2,169.3	2,169.3	34.3	1.6 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	23	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)	442.5	386.8	380.5	380.5	380.5	-62.0	-14.0 %	-6.3	-1.6 %	0.0	0.0
Designated General (DGF)	707.9	716.5	716.5	716.5	716.5	8.6	1.2 %	0.0		0.0	0.0
Other State Funds (Other)	2,135.0	2,169.3	2,169.3	2,169.3	2,169.3	34.3	1.6 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	5,176.6	4,841.4	4,730.1	4,780.1	4,780.1	-396.5	-7.7 %	-61.3	-1.3 %	50.0	1.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,587.2	3,487.1	3,375.8	3,375.8	3,375.8	-211.4	-5.9 %	-111.3	-3.2 %	0.0		0.0	
Travel	41.8	40.5	40.5	40.5	40.5	-1.3	-3.1 %	0.0		0.0		0.0	
Services	1,461.7	1,244.8	1,244.8	1,294.8	1,294.8	-166.9	-11.4 %	50.0	4.0 %	50.0	4.0 %	0.0	
Commodities	85.9	69.0	69.0	69.0	69.0	-16.9	-19.7 %	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)	1,161.4	1,131.7	1,020.4	1,020.4	1,020.4	-141.0	-12.1 %	-111.3	-9.8 %	0.0		0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,890.8	2,699.4	2,699.4	2,699.4	2,699.4	-191.4	-6.6 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	905.0	909.4	909.4	909.4	909.4	4.4	0.5 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	50.9	50.9	100.9	100.9	-68.5	-40.4 %	50.0	98.2 %	50.0	98.2 %	0.0	
<u>Positions</u>													
Perm Full Time	28	26	25	25	24	-4	-14.3 %	-2	-7.7 %	-1	-4.0 %	-1	-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)	1,161.4	1,131.7	1,020.4	1,020.4	1,020.4	-141.0	-12.1 %	-111.3	-9.8 %	0.0		0.0	
Designated General (DGF)	219.4	100.9	100.9	150.9	150.9	-68.5	-31.2 %	50.0	49.6 %	50.0	49.6 %	0.0	
Other State Funds (Other)	3,795.8	3,608.8	3,608.8	3,608.8	3,608.8	-187.0	-4.9 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	2,417.7	1,953.6	2,031.0	2,031.0	1,861.7	-556.0	-23.0 %	-91.9	-4.7 %	-169.3	-8.3 %	-169.3	-8.3 %
<u>Objects of Expenditure</u>													
Personal Services	2,076.5	1,782.8	1,860.2	1,860.2	1,690.9	-385.6	-18.6 %	-91.9	-5.2 %	-169.3	-9.1 %	-169.3	-9.1 %
Travel	18.8	17.1	17.1	17.1	17.1	-1.7	-9.0 %	0.0		0.0		0.0	
Services	302.4	144.7	144.7	144.7	144.7	-157.7	-52.1 %	0.0		0.0		0.0	
Commodities	20.0	9.0	9.0	9.0	9.0	-11.0	-55.0 %	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)	1,078.8	817.6	795.0	795.0	625.7	-453.1	-42.0 %	-191.9	-23.5 %	-169.3	-21.3 %	-169.3	-21.3 %
1007 I/A Rcpts (Other)	763.4	687.8	787.8	787.8	787.8	24.4	3.2 %	100.0	14.5 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	448.2	448.2	448.2	448.2	-127.3	-22.1 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	12	12	12	11	-3	-21.4 %	-1	-8.3 %	-1	-8.3 %	-1	-8.3 %
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)	1,078.8	817.6	795.0	795.0	625.7	-453.1	-42.0 %	-191.9	-23.5 %	-169.3	-21.3 %	-169.3	-21.3 %
Other State Funds (Other)	1,338.9	1,136.0	1,236.0	1,236.0	1,236.0	-102.9	-7.7 %	100.0	8.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	2,818.2	2,858.4	2,834.7	2,834.7	2,834.7	16.5	0.6 %	-23.7	-0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,357.6	2,417.9	2,394.2	2,394.2	2,394.2	36.6	1.6 %	-23.7	-1.0 %	0.0	0.0	
Travel	78.9	77.9	77.9	77.9	77.9	-1.0	-1.3 %	0.0		0.0	0.0	
Services	330.0	323.0	323.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0	0.0	
Commodities	51.7	39.6	39.6	39.6	39.6	-12.1	-23.4 %	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)	1,295.5	1,307.7	1,286.0	1,284.0	1,284.0	-11.5	-0.9 %	-23.7	-1.8 %	-2.0	-0.2 %	0.0
1007 I/A Rcpts (Other)	1,425.7	1,451.9	1,451.9	1,451.9	1,451.9	26.2	1.8 %	0.0		0.0		0.0
1037 GF/MH (UGF)	97.0	98.8	96.8	98.8	98.8	1.8	1.9 %	0.0		2.0	2.1 %	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	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)	1,392.5	1,406.5	1,382.8	1,382.8	1,382.8	-9.7	-0.7 %	-23.7	-1.7 %	0.0		0.0
Other State Funds (Other)	1,425.7	1,451.9	1,451.9	1,451.9	1,451.9	26.2	1.8 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	6,071.6	5,479.2	5,238.2	5,238.2	5,238.2	-833.4	-13.7 %	-241.0	-4.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,296.6	3,888.9	3,694.9	3,694.9	3,694.9	-601.7	-14.0 %	-194.0	-5.0 %	0.0	0.0
Travel	41.1	39.7	38.3	38.3	38.3	-2.8	-6.8 %	-1.4	-3.5 %	0.0	0.0
Services	1,650.5	1,485.4	1,444.5	1,444.5	1,444.5	-206.0	-12.5 %	-40.9	-2.8 %	0.0	0.0
Commodities	83.4	65.2	60.5	60.5	60.5	-22.9	-27.5 %	-4.7	-7.2 %	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)	3,210.4	2,680.0	2,374.0	2,374.0	2,374.0	-836.4	-26.1 %	-306.0	-11.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,861.2	2,799.2	2,864.2	2,864.2	2,864.2	3.0	0.1 %	65.0	2.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	26	25	25	24	-6	-20.0 %	-2	-7.7 %	-1	-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)	3,210.4	2,680.0	2,374.0	2,374.0	2,374.0	-836.4	-26.1 %	-306.0	-11.4 %	0.0	0.0
Other State Funds (Other)	2,861.2	2,799.2	2,864.2	2,864.2	2,864.2	3.0	0.1 %	65.0	2.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	1,061.3	1,097.0	1,081.4	1,081.4	1,081.4	20.1	1.9 %	-15.6	-1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	859.1	900.8	885.2	885.2	885.2	26.1	3.0 %	-15.6	-1.7 %	0.0	0.0
Travel	22.5	22.2	22.2	22.2	22.2	-0.3	-1.3 %	0.0		0.0	0.0
Services	154.7	152.6	152.6	152.6	152.6	-2.1	-1.4 %	0.0		0.0	0.0
Commodities	25.0	21.4	21.4	21.4	21.4	-3.6	-14.4 %	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)	832.1	864.5	848.9	848.9	848.9	16.8	2.0 %	-15.6	-1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	229.2	232.5	232.5	232.5	232.5	3.3	1.4 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	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)	832.1	864.5	848.9	848.9	848.9	16.8	2.0 %	-15.6	-1.8 %	0.0	0.0
Other State Funds (Other)	229.2	232.5	232.5	232.5	232.5	3.3	1.4 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	4,069.4	3,298.2	6,259.6	26,739.3	25,539.3	21,469.9	527.6 %	22,241.1	674.3 %	19,279.7	308.0 %	-1,200.0	-4.5 %
<u>Objects of Expenditure</u>													
Personal Services	2,653.2	2,266.3	4,196.5	4,321.3	3,821.3	1,168.1	44.0 %	1,555.0	68.6 %	-375.2	-8.9 %	-500.0	-11.6 %
Travel	23.4	20.7	78.0	78.9	78.9	55.5	237.2 %	58.2	281.2 %	0.9	1.2 %	0.0	
Services	1,341.0	979.3	1,944.7	22,294.2	21,594.2	20,253.2	>999 %	20,614.9	>999 %	19,649.5	>999 %	-700.0	-3.1 %
Commodities	51.8	31.9	40.4	44.9	44.9	-6.9	-13.3 %	13.0	40.8 %	4.5	11.1 %	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)	3,582.5	2,698.3	3,440.7	6,195.4	4,995.4	1,412.9	39.4 %	2,297.1	85.1 %	1,554.7	45.2 %	-1,200.0	-19.4 %
1007 I/A Rcpts (Other)	486.9	599.9	241.3	17,741.3	17,741.3	17,254.4	>999 %	17,141.4	>999 %	17,500.0	>999 %	0.0	
1105 PF Gross (Other)	0.0	0.0	2,577.6	2,577.6	2,577.6	2,577.6	>999 %	2,577.6	>999 %	0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	225.0	225.0	225.0	>999 %	225.0	>999 %	225.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	18	15	30	30	30	12	66.7 %	15	100.0 %	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)	3,582.5	2,698.3	3,440.7	6,195.4	4,995.4	1,412.9	39.4 %	2,297.1	85.1 %	1,554.7	45.2 %	-1,200.0	-19.4 %
Designated General (DGF)	0.0	0.0	0.0	225.0	225.0	225.0	>999 %	225.0	>999 %	225.0	>999 %	0.0	
Other State Funds (Other)	486.9	599.9	2,818.9	20,318.9	20,318.9	19,832.0	>999 %	19,719.0	>999 %	17,500.0	620.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	12,564.7	10,431.0	-70.3	0.0	0.0	-12,564.7 -100.0 %	-10,431.0 -100.0 %	70.3 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,319.5	3,209.1	-70.3	0.0	0.0	-3,319.5 -100.0 %	-3,209.1 -100.0 %	70.3 -100.0 %	0.0
Travel	64.4	62.3	0.0	0.0	0.0	-64.4 -100.0 %	-62.3 -100.0 %	0.0	0.0
Services	9,136.6	7,134.9	0.0	0.0	0.0	-9,136.6 -100.0 %	-7,134.9 -100.0 %	0.0	0.0
Commodities	44.2	24.7	0.0	0.0	0.0	-44.2 -100.0 %	-24.7 -100.0 %	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)	9,836.8	6,977.7	-70.3	0.0	0.0	-9,836.8 -100.0 %	-6,977.7 -100.0 %	70.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	150.3	175.7	0.0	0.0	0.0	-150.3 -100.0 %	-175.7 -100.0 %	0.0	0.0
1105 PF Gross (Other)	2,577.6	2,577.6	0.0	0.0	0.0	-2,577.6 -100.0 %	-2,577.6 -100.0 %	0.0	0.0
1241 GF/LNG (UGF)	0.0	700.0	0.0	0.0	0.0	0.0	-700.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	25	0	0	0	-26 -100.0 %	-25 -100.0 %	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)	9,836.8	7,677.7	-70.3	0.0	0.0	-9,836.8 -100.0 %	-7,677.7 -100.0 %	70.3 -100.0 %	0.0
Other State Funds (Other)	2,727.9	2,753.3	0.0	0.0	0.0	-2,727.9 -100.0 %	-2,753.3 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	1,924.3	2,116.7	1,910.2	1,910.2	1,910.2	-14.1	-0.7 %	-206.5	-9.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,796.9	2,001.4	1,837.5	1,837.5	1,837.5	40.6	2.3 %	-163.9	-8.2 %	0.0	0.0
Travel	5.0	4.4	3.1	3.1	3.1	-1.9	-38.0 %	-1.3	-29.5 %	0.0	0.0
Services	111.4	107.2	69.6	69.6	69.6	-41.8	-37.5 %	-37.6	-35.1 %	0.0	0.0
Commodities	11.0	3.7	0.0	0.0	0.0	-11.0	-100.0 %	-3.7	-100.0 %	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)	1,385.3	1,371.9	1,152.9	1,152.9	1,152.9	-232.4	-16.8 %	-219.0	-16.0 %	0.0	0.0
1007 I/A Rcpts (Other)	539.0	744.8	757.3	757.3	757.3	218.3	40.5 %	12.5	1.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	12	13	12	12	12	0		-1	-7.7 %	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)	1,385.3	1,371.9	1,152.9	1,152.9	1,152.9	-232.4	-16.8 %	-219.0	-16.0 %	0.0	0.0
Other State Funds (Other)	539.0	744.8	757.3	757.3	757.3	218.3	40.5 %	12.5	1.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	1,843.6	1,871.7	2,471.7	2,846.7	2,846.7	1,003.1	54.4 %	975.0	52.1 %	375.0	15.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,323.6	1,315.3	1,510.4	1,510.4	1,510.4	186.8	14.1 %	195.1	14.8 %	0.0		0.0
Travel	5.6	5.6	6.5	6.5	6.5	0.9	16.1 %	0.9	16.1 %	0.0		0.0
Services	498.4	536.5	936.0	1,311.0	1,311.0	812.6	163.0 %	774.5	144.4 %	375.0	40.1 %	0.0
Commodities	14.3	14.3	18.8	18.8	18.8	4.5	31.5 %	4.5	31.5 %	0.0		0.0
Capital Outlay	1.7	0.0	0.0	0.0	0.0	-1.7	-100.0 %	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	600.0	375.0	375.0	375.0	>999 %	375.0	>999 %	-225.0	-37.5 %	0.0
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	2,332.6	2,332.6	625.8	36.7 %	600.0	34.6 %	600.0	34.6 %	0.0
1232 ISPF-I/A (Other)	136.8	139.1	139.1	139.1	139.1	2.3	1.7 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	9	9	10	10	10	1	11.1 %	1	11.1 %	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	600.0	375.0	375.0	375.0	>999 %	375.0	>999 %	-225.0	-37.5 %	0.0
Designated General (DGF)	1,706.8	1,732.6	1,732.6	2,332.6	2,332.6	625.8	36.7 %	600.0	34.6 %	600.0	34.6 %	0.0
Other State Funds (Other)	136.8	139.1	139.1	139.1	139.1	2.3	1.7 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Bas	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	0.0	0.0	1,255.9	1,255.9	1,255.9	1,255.9	>999 %	1,255.9	>999 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	978.7	978.7	978.7	978.7	>999 %	978.7	>999 %	0.0	0.0
Travel	0.0	0.0	8.4	8.4	8.4	8.4	>999 %	8.4	>999 %	0.0	0.0
Services	0.0	0.0	240.9	240.9	240.9	240.9	>999 %	240.9	>999 %	0.0	0.0
Commodities	0.0	0.0	27.9	27.9	27.9	27.9	>999 %	27.9	>999 %	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	1,043.4	1,043.4	1,043.4	1,043.4	>999 %	1,043.4	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	212.5	212.5	212.5	212.5	>999 %	212.5	>999 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	7	7	7	7	>999 %	7	>999 %	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	1,043.4	1,043.4	1,043.4	1,043.4	>999 %	1,043.4	>999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	212.5	212.5	212.5	212.5	>999 %	212.5	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	2,173.3	2,104.5	2,109.8	2,109.8	2,109.8	-63.5	-2.9 %	5.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,912.7	1,865.5	1,870.8	1,870.8	1,870.8	-41.9	-2.2 %	5.3	0.3 %	0.0	0.0
Travel	1.3	0.3	0.3	0.3	0.3	-1.0	-76.9 %	0.0		0.0	0.0
Services	252.7	232.1	232.1	232.1	232.1	-20.6	-8.2 %	0.0		0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	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)	320.7	280.6	275.9	275.9	275.9	-44.8	-14.0 %	-4.7	-1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,852.6	1,823.9	1,833.9	1,833.9	1,833.9	-18.7	-1.0 %	10.0	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	21	20	20	20	20	-1	-4.8 %	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)	320.7	280.6	275.9	275.9	275.9	-44.8	-14.0 %	-4.7	-1.7 %	0.0	0.0
Other State Funds (Other)	1,852.6	1,823.9	1,833.9	1,833.9	1,833.9	-18.7	-1.0 %	10.0	0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	0.0	0.0	0.0	-669.3	0.0	0.0	0.0	0.0	669.3 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	-669.3	0.0	0.0	0.0	0.0	669.3 -100.0 %
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	-669.3	0.0	0.0	0.0	0.0	669.3 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	-4	0	0	0	0	4 -100.0 %
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	-669.3	0.0	0.0	0.0	0.0	669.3 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	653.9	623.2	613.5	613.5	613.5	-40.4	-6.2 %	-9.7	-1.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	435.1	429.4	427.5	427.5	427.5	-7.6	-1.7 %	-1.9	-0.4 %	0.0	0.0
Travel	20.6	20.6	20.6	20.6	20.6	0.0		0.0		0.0	0.0
Services	185.2	160.2	152.4	152.4	152.4	-32.8	-17.7 %	-7.8	-4.9 %	0.0	0.0
Commodities	10.9	13.0	13.0	13.0	13.0	2.1	19.3 %	0.0		0.0	0.0
Capital Outlay	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	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)	653.9	623.2	613.5	613.5	613.5	-40.4	-6.2 %	-9.7	-1.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	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)	653.9	623.2	613.5	613.5	613.5	-40.4	-6.2 %	-9.7	-1.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub				
Total	2,980.4	2,839.4	3,186.7	3,186.7	3,145.3	164.9	5.5 %	305.9	10.8 %	-41.4	-1.3 %	-41.4	-1.3 %
<u>Objects of Expenditure</u>													
Personal Services	2,251.6	2,238.8	2,586.1	2,586.1	2,544.7	293.1	13.0 %	305.9	13.7 %	-41.4	-1.6 %	-41.4	-1.6 %
Travel	10.2	9.2	9.2	9.2	9.2	-1.0	-9.8 %	0.0		0.0		0.0	
Services	668.4	587.3	587.3	587.3	587.3	-81.1	-12.1 %	0.0		0.0		0.0	
Commodities	50.2	4.1	4.1	4.1	4.1	-46.1	-91.8 %	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)	1,191.7	1,023.1	1,268.3	1,268.3	1,226.9	35.2	3.0 %	203.8	19.9 %	-41.4	-3.3 %	-41.4	-3.3 %
1005 GF/Prgm (DGF)	93.8	95.7	95.7	95.7	95.7	1.9	2.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,588.7	1,614.4	1,716.5	1,716.5	1,716.5	127.8	8.0 %	102.1	6.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	20	20	24	24	24	4	20.0 %	4	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)	1,191.7	1,023.1	1,268.3	1,268.3	1,226.9	35.2	3.0 %	203.8	19.9 %	-41.4	-3.3 %	-41.4	-3.3 %
Designated General (DGF)	93.8	95.7	95.7	95.7	95.7	1.9	2.0 %	0.0		0.0		0.0	
Other State Funds (Other)	1,694.9	1,720.6	1,822.7	1,822.7	1,822.7	127.8	7.5 %	102.1	5.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	886.2	886.2	886.2	886.2	886.2	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
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	886.2	886.2	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)	886.2	886.2	886.2	886.2	886.2	0.0	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	886.2	886.2	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	0.0	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	41.4 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	41.4 -100.0 %
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	-41.4	0.0	0.0	0.0	0.0	41.4 -100.0 %
<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)	0.0	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	41.4 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	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
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>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	0.0	0.0	0.0	0.0

Column Definitions

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.