

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	2,309.1	2,107.5	2,112.7	2,112.7	0.0	0.0	2,112.7	10.3	-196.4	-8.5 %	5.2	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,077.1	1,875.7	1,880.9	1,880.9	0.0	0.0	1,880.9	10.3	-196.2	-9.4 %	5.2	0.3 %
2 Travel	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0		0.0	
3 Services	120.7	120.7	120.7	120.7	0.0	0.0	120.7	0.0	0.0		0.0	
4 Commodities	32.3	32.1	32.1	32.1	0.0	0.0	32.1	0.0	-0.2	-0.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	2,054.6	2,058.2	2,058.2	0.0	0.0	2,058.2	10.3	-199.1	-8.8 %	3.6	0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	51.8	52.9	53.5	53.5	0.0	0.0	53.5	0.0	1.7	3.3 %	0.6	1.1 %
<u>Positions</u>												
Perm Full Time	18	16	15	15	0	0	15	0	-3	-16.7 %	-1	-6.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,257.3	2,054.6	2,058.2	2,058.2	0.0	0.0	2,058.2	10.3	-199.1	-8.8 %	3.6	0.2 %
Designated General (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	51.8	52.9	53.5	53.5	0.0	0.0	53.5	0.0	1.7	3.3 %	0.6	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Second Judicial District

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	2,209.7	1,240.0	1,270.9	1,270.9	0.0	0.0	1,270.9	5.0	-938.8	-42.5 %	30.9	2.5 %

Objects of Expenditure

1 Personal Services	1,901.0	1,016.6	1,047.5	1,047.5	0.0	0.0	1,047.5	5.0	-853.5	-44.9 %	30.9	3.0 %
2 Travel	28.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	-20.0	-70.4 %	0.0	
3 Services	227.1	179.6	179.6	179.6	0.0	0.0	179.6	0.0	-47.5	-20.9 %	0.0	
4 Commodities	40.4	35.4	35.4	35.4	0.0	0.0	35.4	0.0	-5.0	-12.4 %	0.0	
5 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	1,978.6	1,055.5	1,085.4	1,085.4	0.0	0.0	1,085.4	5.0	-893.2	-45.1 %	29.9	2.8 %
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
1108 Stat Desig (Other)	231.1	184.5	184.5	184.5	0.0	0.0	184.5	0.0	-46.6	-20.2 %	0.0	

Positions

Perm Full Time	12	6	6	6	0	0	6	0	-6	-50.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	1,978.6	1,055.5	1,085.4	1,085.4	0.0	0.0	1,085.4	5.0	-893.2	-45.1 %	29.9	2.8 %
Designated General (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	231.1	184.5	184.5	184.5	0.0	0.0	184.5	0.0	-46.6	-20.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	7,907.5	7,601.8	7,546.3	7,546.3	0.0	0.0	7,546.3	37.4	-361.2	-4.6 %	-55.5	-0.7 %

Objects of Expenditure

1 Personal Services	6,658.6	6,471.5	6,431.0	6,431.0	0.0	0.0	6,431.0	37.4	-227.6	-3.4 %	-40.5	-0.6 %
2 Travel	75.8	75.8	75.8	75.8	0.0	0.0	75.8	0.0	0.0		0.0	
3 Services	1,010.9	971.6	956.6	956.6	0.0	0.0	956.6	0.0	-54.3	-5.4 %	-15.0	-1.5 %
4 Commodities	82.9	82.9	82.9	82.9	0.0	0.0	82.9	0.0	0.0		0.0	
5 Capital Outlay	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	7,634.0	7,321.1	7,265.1	7,265.1	0.0	0.0	7,265.1	37.4	-368.9	-4.8 %	-56.0	-0.8 %
1005 GF/Prgm (DGF)	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	11.0	>999 %	11.0	>999 %
1007 I/A Rcpts (Other)	258.5	265.7	270.2	270.2	0.0	0.0	270.2	0.0	11.7	4.5 %	4.5	1.7 %
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %

Positions

Perm Full Time	63	59	55	55	0	0	55	0	-8	-12.7 %	-4	-6.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	7,634.0	7,321.1	7,265.1	7,265.1	0.0	0.0	7,265.1	37.4	-368.9	-4.8 %	-56.0	-0.8 %
Designated General (DGF)	0.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	11.0	>999 %	11.0	>999 %
Other State Funds (Other)	273.5	280.7	270.2	270.2	0.0	0.0	270.2	0.0	-3.3	-1.2 %	-10.5	-3.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	5,644.2	5,245.0	5,392.2	5,392.2	0.0	0.0	5,392.2	28.6	-252.0	-4.5 %	147.2	2.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,152.6	4,795.4	4,942.6	4,942.6	0.0	0.0	4,942.6	28.6	-210.0	-4.1 %	147.2	3.1 %
2 Travel	92.3	121.3	121.3	121.3	0.0	0.0	121.3	0.0	29.0	31.4 %	0.0	
3 Services	357.7	307.7	307.7	307.7	0.0	0.0	307.7	0.0	-50.0	-14.0 %	0.0	
4 Commodities	23.2	20.6	20.6	20.6	0.0	0.0	20.6	0.0	-2.6	-11.2 %	0.0	
5 Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.4	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,557.1	5,155.6	5,295.4	5,295.4	0.0	0.0	5,295.4	28.6	-261.7	-4.7 %	139.8	2.7 %
1005 GF/Prgm (DGF)	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	6.0	>999 %	6.0	>999 %
1007 I/A Rcpts (Other)	87.1	89.4	90.8	90.8	0.0	0.0	90.8	0.0	3.7	4.2 %	1.4	1.6 %
<u>Positions</u>												
Perm Full Time	47	42	42	42	0	0	42	0	-5	-10.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,557.1	5,155.6	5,295.4	5,295.4	0.0	0.0	5,295.4	28.6	-261.7	-4.7 %	139.8	2.7 %
Designated General (DGF)	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	6.0	>999 %	6.0	>999 %
Other State Funds (Other)	87.1	89.4	90.8	90.8	0.0	0.0	90.8	0.0	3.7	4.2 %	1.4	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	6,057.2	5,784.5	5,926.9	5,926.9	0.0	0.0	5,926.9	25.5	-130.3	-2.2 %	142.4	2.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,311.4	5,059.6	5,202.0	5,202.0	0.0	0.0	5,202.0	25.5	-109.4	-2.1 %	142.4	2.8 %
2 Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0		0.0	
3 Services	483.4	483.4	483.4	483.4	0.0	0.0	483.4	0.0	0.0		0.0	
4 Commodities	65.6	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0		0.0	
5 Capital Outlay	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.9	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,643.9	5,364.5	5,496.7	5,496.7	0.0	0.0	5,496.7	25.5	-147.2	-2.6 %	132.2	2.5 %
1005 GF/Prgm (DGF)	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	7.0	>999 %	7.0	>999 %
1007 I/A Rcpts (Other)	413.3	420.0	423.2	423.2	0.0	0.0	423.2	0.0	9.9	2.4 %	3.2	0.8 %
<u>Positions</u>												
Perm Full Time	43	40	40	40	0	0	40	0	-3	-7.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,643.9	5,364.5	5,496.7	5,496.7	0.0	0.0	5,496.7	25.5	-147.2	-2.6 %	132.2	2.5 %
Designated General (DGF)	0.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	7.0	>999 %	7.0	>999 %
Other State Funds (Other)	413.3	420.0	423.2	423.2	0.0	0.0	423.2	0.0	9.9	2.4 %	3.2	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Justice Litigation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 17MgtPln to 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017
Total	2,909.6	2,768.4	2,795.3	2,795.3	0.0	0.0	2,795.3	10.4	-114.3	-3.9 %	26.9	1.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,019.8	1,919.7	1,946.6	1,946.6	0.0	0.0	1,946.6	10.4	-73.2	-3.6 %	26.9	1.4 %
2 Travel	128.5	128.5	128.5	128.5	0.0	0.0	128.5	0.0	0.0		0.0	
3 Services	715.6	675.6	675.6	675.6	0.0	0.0	675.6	0.0	-40.0	-5.6 %	0.0	
4 Commodities	45.1	44.6	44.6	44.6	0.0	0.0	44.6	0.0	-0.5	-1.1 %	0.0	
5 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,027.0	1,874.5	1,895.4	1,895.4	0.0	0.0	1,895.4	10.4	-131.6	-6.5 %	20.9	1.1 %
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	882.6	893.9	898.9	898.9	0.0	0.0	898.9	0.0	16.3	1.8 %	5.0	0.6 %
<u>Positions</u>												
Perm Full Time	15	13	13	13	0	0	13	0	-2	-13.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,027.0	1,874.5	1,895.4	1,895.4	0.0	0.0	1,895.4	10.4	-131.6	-6.5 %	20.9	1.1 %
Designated General (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	882.6	893.9	898.9	898.9	0.0	0.0	898.9	0.0	16.3	1.8 %	5.0	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	6,349.7	6,439.5	6,913.9	6,913.9	0.0	0.0	6,913.9	355.0	564.2	8.9 %	474.4	7.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,408.0	5,589.8	6,045.4	6,045.4	0.0	0.0	6,045.4	321.8	637.4	11.8 %	455.6	8.2 %
2 Travel	127.7	129.2	129.2	129.2	0.0	0.0	129.2	0.0	1.5	1.2 %	0.0	
3 Services	761.2	661.0	679.8	679.8	0.0	0.0	679.8	33.2	-81.4	-10.7 %	18.8	2.8 %
4 Commodities	52.8	58.5	58.5	58.5	0.0	0.0	58.5	0.0	5.7	10.8 %	0.0	
5 Capital Outlay	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	0.0	0.0	1,489.4	331.6	485.1	48.3 %	197.6	15.3 %
1003 G/F Match (UGF)	312.1	407.4	507.3	507.3	0.0	0.0	507.3	135.0	195.2	62.5 %	99.9	24.5 %
1004 Gen Fund (UGF)	3,902.6	3,589.6	3,750.3	3,750.3	0.0	0.0	3,750.3	-111.6	-152.3	-3.9 %	160.7	4.5 %
1005 GF/Prgm (DGF)	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	3.0	>999 %	3.0	>999 %
1007 I/A Rcpts (Other)	1,130.7	1,150.7	1,163.9	1,163.9	0.0	0.0	1,163.9	0.0	33.2	2.9 %	13.2	1.1 %
<u>Positions</u>												
Perm Full Time	43	42	43	43	0	0	43	0	0		1	2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,214.7	3,997.0	4,257.6	4,257.6	0.0	0.0	4,257.6	23.4	42.9	1.0 %	260.6	6.5 %
Designated General (DGF)	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	3.0	>999 %	3.0	>999 %
Other State Funds (Other)	1,130.7	1,150.7	1,163.9	1,163.9	0.0	0.0	1,163.9	0.0	33.2	2.9 %	13.2	1.1 %
Federal Receipts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	0.0	0.0	1,489.4	331.6	485.1	48.3 %	197.6	15.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	455.7	286.3	288.7	288.7	0.0	0.0	288.7	1.2	-167.0	-36.6 %	2.4	0.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	228.6	239.7	242.1	242.1	0.0	0.0	242.1	1.2	13.5	5.9 %	2.4	1.0 %
2 Travel	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0		0.0	
3 Services	205.4	25.5	25.5	25.5	0.0	0.0	25.5	0.0	-179.9	-87.6 %	0.0	
4 Commodities	3.6	3.0	3.0	3.0	0.0	0.0	3.0	0.0	-0.6	-16.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	276.3	268.7	268.7	0.0	0.0	268.7	1.2	-187.0	-41.0 %	-7.6	-2.8 %
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	10.0	>999 %
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	1	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	455.7	276.3	268.7	268.7	0.0	0.0	268.7	1.2	-187.0	-41.0 %	-7.6	-2.8 %
Designated General (DGF)	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	10.0	>999 %
Other State Funds (Other)	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Child Protection

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	7,149.3	7,041.3	7,220.7	7,220.7	0.0	0.0	7,220.7	22.9	71.4	1.0 %	179.4	2.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,873.9	6,064.6	6,244.0	6,244.0	0.0	0.0	6,244.0	22.9	370.1	6.3 %	179.4	3.0 %
2 Travel	55.3	52.7	52.7	52.7	0.0	0.0	52.7	0.0	-2.6	-4.7 %	0.0	
3 Services	1,046.5	825.1	825.1	825.1	0.0	0.0	825.1	0.0	-221.4	-21.2 %	0.0	
4 Commodities	131.6	98.9	98.9	98.9	0.0	0.0	98.9	0.0	-32.7	-24.8 %	0.0	
5 Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,290.9	5,026.4	5,084.0	5,084.0	0.0	0.0	5,084.0	23.1	-206.9	-3.9 %	57.6	1.1 %
1007 I/A Rcpts (Other)	1,858.4	2,014.9	2,136.7	2,136.7	0.0	0.0	2,136.7	-0.2	278.3	15.0 %	121.8	6.0 %
<u>Positions</u>												
Perm Full Time	53	54	54	54	0	0	54	0	1	1.9 %	0	
Perm Part Time	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,290.9	5,026.4	5,084.0	5,084.0	0.0	0.0	5,084.0	23.1	-206.9	-3.9 %	57.6	1.1 %
Other State Funds (Other)	1,858.4	2,014.9	2,136.7	2,136.7	0.0	0.0	2,136.7	-0.2	278.3	15.0 %	121.8	6.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	3,285.4	2,583.7	0.0	0.0	0.0	0.0	0.0	1.6	-3,285.4	-100.0 %	-2,583.7	-100.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,645.7	2,008.1	0.0	0.0	0.0	0.0	0.0	1.6	-2,645.7	-100.0 %	-2,008.1	-100.0 %
2 Travel	14.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	-100.0 %	-10.0	-100.0 %
3 Services	588.0	545.6	0.0	0.0	0.0	0.0	0.0	0.0	-588.0	-100.0 %	-545.6	-100.0 %
4 Commodities	37.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %	-20.0	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	313.4	0.0	0.0	0.0	0.0	0.0	1.8	-442.5	-100.0 %	-313.4	-100.0 %
1005 GF/Prgm (DGF)	707.9	469.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.9	-100.0 %	-469.7	-100.0 %
1007 I/A Rcpts (Other)	2,135.0	1,800.6	0.0	0.0	0.0	0.0	0.0	-0.2	-2,135.0	-100.0 %	-1,800.6	-100.0 %
<u>Positions</u>												
Perm Full Time	23	18	0	0	0	0	0	0	-23	-100.0 %	-18	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	442.5	313.4	0.0	0.0	0.0	0.0	0.0	1.8	-442.5	-100.0 %	-313.4	-100.0 %
Designated General (DGF)	707.9	469.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.9	-100.0 %	-469.7	-100.0 %
Other State Funds (Other)	2,135.0	1,800.6	0.0	0.0	0.0	0.0	0.0	-0.2	-2,135.0	-100.0 %	-1,800.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	5,176.6	4,315.0	6,068.1	6,068.1	0.0	0.0	6,068.1	5.3	891.5	17.2 %	1,753.1	40.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,587.2	2,910.7	4,113.2	4,113.2	0.0	0.0	4,113.2	5.3	526.0	14.7 %	1,202.5	41.3 %
2 Travel	41.8	40.5	50.5	50.5	0.0	0.0	50.5	0.0	8.7	20.8 %	10.0	24.7 %
3 Services	1,461.7	1,294.8	1,815.4	1,815.4	0.0	0.0	1,815.4	0.0	353.7	24.2 %	520.6	40.2 %
4 Commodities	85.9	69.0	89.0	89.0	0.0	0.0	89.0	0.0	3.1	3.6 %	20.0	29.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	652.5	662.8	662.8	0.0	0.0	662.8	5.3	-498.6	-42.9 %	10.3	1.6 %
1005 GF/Prgm (DGF)	50.0	50.0	153.4	153.4	0.0	0.0	153.4	0.0	103.4	206.8 %	103.4	206.8 %
1007 I/A Rcpts (Other)	2,890.8	2,600.4	4,231.0	4,231.0	0.0	0.0	4,231.0	0.0	1,340.2	46.4 %	1,630.6	62.7 %
1108 Stat Desig (Other)	905.0	910.8	918.0	918.0	0.0	0.0	918.0	0.0	13.0	1.4 %	7.2	0.8 %
1168 Tob ED/CES (DGF)	169.4	101.3	102.9	102.9	0.0	0.0	102.9	0.0	-66.5	-39.3 %	1.6	1.6 %
<u>Positions</u>												
Perm Full Time	28	21	29	29	0	0	29	0	1	3.6 %	8	38.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,161.4	652.5	662.8	662.8	0.0	0.0	662.8	5.3	-498.6	-42.9 %	10.3	1.6 %
Designated General (DGF)	219.4	151.3	256.3	256.3	0.0	0.0	256.3	0.0	36.9	16.8 %	105.0	69.4 %
Other State Funds (Other)	3,795.8	3,511.2	5,149.0	5,149.0	0.0	0.0	5,149.0	0.0	1,353.2	35.6 %	1,637.8	46.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	18Budget	17MgtPln to 18Budget	18Budget
Total	2,417.7	1,751.7	1,788.2	1,788.2	0.0	0.0	1,788.2	1.9	-629.5	-26.0 %	36.5	2.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,076.5	1,580.9	1,617.4	1,617.4	0.0	0.0	1,617.4	1.9	-459.1	-22.1 %	36.5	2.3 %
2 Travel	18.8	17.1	17.1	17.1	0.0	0.0	17.1	0.0	-1.7	-9.0 %	0.0	
3 Services	302.4	144.7	144.7	144.7	0.0	0.0	144.7	0.0	-157.7	-52.1 %	0.0	
4 Commodities	20.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	-11.0	-55.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	508.3	528.0	528.0	0.0	0.0	528.0	1.9	-550.8	-51.1 %	19.7	3.9 %
1007 I/A Rcpts (Other)	763.4	792.6	802.9	802.9	0.0	0.0	802.9	0.0	39.5	5.2 %	10.3	1.3 %
1055 IA/OIL HAZ (Other)	575.5	450.8	457.3	457.3	0.0	0.0	457.3	0.0	-118.2	-20.5 %	6.5	1.4 %
<u>Positions</u>												
Perm Full Time	14	11	11	11	0	0	11	0	-3	-21.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,078.8	508.3	528.0	528.0	0.0	0.0	528.0	1.9	-550.8	-51.1 %	19.7	3.9 %
Other State Funds (Other)	1,338.9	1,243.4	1,260.2	1,260.2	0.0	0.0	1,260.2	0.0	-78.7	-5.9 %	16.8	1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017
Total	2,818.2	2,838.1	2,903.3	2,903.3	0.0	0.0	2,903.3	7.8	85.1	3.0 %	65.2	2.3 %

Objects of Expenditure

1 Personal Services	2,357.6	2,397.6	2,462.8	2,462.8	0.0	0.0	2,462.8	7.8	105.2	4.5 %	65.2	2.7 %
2 Travel	78.9	77.9	77.9	77.9	0.0	0.0	77.9	0.0	-1.0	-1.3 %	0.0	
3 Services	330.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	-7.0	-2.1 %	0.0	
4 Commodities	51.7	39.6	39.6	39.6	0.0	0.0	39.6	0.0	-12.1	-23.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	1,295.5	1,281.9	1,298.1	1,298.1	0.0	0.0	1,298.1	7.2	2.6	0.2 %	16.2	1.3 %
1007 I/A Rcpts (Other)	1,425.7	1,457.4	1,505.0	1,505.0	0.0	0.0	1,505.0	-0.1	79.3	5.6 %	47.6	3.3 %
1037 GF/MH (UGF)	97.0	98.8	100.2	100.2	0.0	0.0	100.2	0.7	3.2	3.3 %	1.4	1.4 %

Positions

Perm Full Time	20	19	19	19	0	0	19	0	-1	-5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	1,392.5	1,380.7	1,398.3	1,398.3	0.0	0.0	1,398.3	7.9	5.8	0.4 %	17.6	1.3 %
Other State Funds (Other)	1,425.7	1,457.4	1,505.0	1,505.0	0.0	0.0	1,505.0	-0.1	79.3	5.6 %	47.6	3.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	6,071.6	5,120.0	5,326.6	5,326.6	0.0	0.0	5,326.6	10.5	-745.0	-12.3 %	206.6	4.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,296.6	3,582.7	3,639.3	3,639.3	0.0	0.0	3,639.3	10.5	-657.3	-15.3 %	56.6	1.6 %
2 Travel	41.1	38.3	38.3	38.3	0.0	0.0	38.3	0.0	-2.8	-6.8 %	0.0	
3 Services	1,650.5	1,438.5	1,588.5	1,588.5	0.0	0.0	1,588.5	0.0	-62.0	-3.8 %	150.0	10.4 %
4 Commodities	83.4	60.5	60.5	60.5	0.0	0.0	60.5	0.0	-22.9	-27.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	2,245.8	2,252.8	2,252.8	0.0	0.0	2,252.8	10.5	-957.6	-29.8 %	7.0	0.3 %
1007 I/A Rcpts (Other)	2,861.2	2,874.2	2,873.8	2,873.8	0.0	0.0	2,873.8	0.0	12.6	0.4 %	-0.4	
1061 CIP Rcpts (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %	200.0	>999 %
<u>Positions</u>												
Perm Full Time	30	24	24	24	0	0	24	0	-6	-20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,210.4	2,245.8	2,252.8	2,252.8	0.0	0.0	2,252.8	10.5	-957.6	-29.8 %	7.0	0.3 %
Other State Funds (Other)	2,861.2	2,874.2	3,073.8	3,073.8	0.0	0.0	3,073.8	0.0	212.6	7.4 %	199.6	6.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,061.3	1,096.4	1,109.1	1,109.1	0.0	0.0	1,109.1	5.2	47.8	4.5 %	12.7	1.2 %

Objects of Expenditure

1 Personal Services	859.1	900.2	912.9	912.9	0.0	0.0	912.9	5.2	53.8	6.3 %	12.7	1.4 %
2 Travel	22.5	22.2	22.2	22.2	0.0	0.0	22.2	0.0	-0.3	-1.3 %	0.0	
3 Services	154.7	152.6	152.6	152.6	0.0	0.0	152.6	0.0	-2.1	-1.4 %	0.0	
4 Commodities	25.0	21.4	21.4	21.4	0.0	0.0	21.4	0.0	-3.6	-14.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	832.1	863.7	874.3	874.3	0.0	0.0	874.3	5.2	42.2	5.1 %	10.6	1.2 %
1007 I/A Rcpts (Other)	229.2	232.7	234.8	234.8	0.0	0.0	234.8	0.0	5.6	2.4 %	2.1	0.9 %

Positions

Perm Full Time	6	6	6	6	0	0	6	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	832.1	863.7	874.3	874.3	0.0	0.0	874.3	5.2	42.2	5.1 %	10.6	1.2 %
Other State Funds (Other)	229.2	232.7	234.8	234.8	0.0	0.0	234.8	0.0	5.6	2.4 %	2.1	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	4,069.4	10,294.2	8,942.1	8,942.1	0.0	0.0	8,942.1	12.7	4,872.7	119.7 %	-1,352.1	-13.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,653.2	4,311.0	4,424.1	4,424.1	0.0	0.0	4,424.1	12.7	1,770.9	66.7 %	113.1	2.6 %
2 Travel	23.4	78.9	78.9	78.9	0.0	0.0	78.9	0.0	55.5	237.2 %	0.0	
3 Services	1,341.0	5,859.4	4,394.2	4,394.2	0.0	0.0	4,394.2	0.0	3,053.2	227.7 %	-1,465.2	-25.0 %
4 Commodities	51.8	44.9	44.9	44.9	0.0	0.0	44.9	0.0	-6.9	-13.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	6,629.3	5,205.1	5,205.1	0.0	0.0	5,205.1	12.9	1,622.6	45.3 %	-1,424.2	-21.5 %
1007 I/A Rcpts (Other)	486.9	852.8	895.5	895.5	0.0	0.0	895.5	-0.1	408.6	83.9 %	42.7	5.0 %
1105 PF Gross (Other)	0.0	2,587.1	2,616.5	2,616.5	0.0	0.0	2,616.5	-0.1	2,616.5	>999 %	29.4	1.1 %
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	225.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	18	30	29	29	0	0	29	0	11	61.1 %	-1	-3.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,582.5	6,629.3	5,205.1	5,205.1	0.0	0.0	5,205.1	12.9	1,622.6	45.3 %	-1,424.2	-21.5 %
Designated General (DGF)	0.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	225.0	>999 %	0.0	
Other State Funds (Other)	486.9	3,439.9	3,512.0	3,512.0	0.0	0.0	3,512.0	-0.2	3,025.1	621.3 %	72.1	2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	12,564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,319.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,319.5	-100.0 %	0.0
2 Travel	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.4	-100.0 %	0.0
3 Services	9,136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,136.6	-100.0 %	0.0
4 Commodities	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	-100.0 %	0.0
1105 PF Gross (Other)	2,577.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,577.6	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	26	0	0	0	0	0	0	0	-26	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,836.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0
Other State Funds (Other)	2,727.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,727.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,924.3	2,131.2	2,223.0	2,223.0	0.0	0.0	2,223.0	8.4	298.7	15.5 %	91.8	4.3 %

Objects of Expenditure

1 Personal Services	1,796.9	2,058.5	2,150.3	2,150.3	0.0	0.0	2,150.3	8.4	353.4	19.7 %	91.8	4.5 %
2 Travel	5.0	3.1	3.1	3.1	0.0	0.0	3.1	0.0	-1.9	-38.0 %	0.0	
3 Services	111.4	69.6	69.6	69.6	0.0	0.0	69.6	0.0	-41.8	-37.5 %	0.0	
4 Commodities	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	1,385.3	1,217.9	1,255.0	1,255.0	0.0	0.0	1,255.0	8.5	-130.3	-9.4 %	37.1	3.0 %
1007 I/A Rcpts (Other)	539.0	913.3	968.0	968.0	0.0	0.0	968.0	-0.1	429.0	79.6 %	54.7	6.0 %

Positions

Perm Full Time	12	14	14	14	0	0	14	0	2	16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	1,385.3	1,217.9	1,255.0	1,255.0	0.0	0.0	1,255.0	8.5	-130.3	-9.4 %	37.1	3.0 %
Other State Funds (Other)	539.0	913.3	968.0	968.0	0.0	0.0	968.0	-0.1	429.0	79.6 %	54.7	6.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,843.6	2,927.3	2,942.1	2,942.1	0.0	0.0	2,942.1	0.4	1,098.5	59.6 %	14.8	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,323.6	1,591.0	1,655.8	1,655.8	0.0	0.0	1,655.8	0.4	332.2	25.1 %	64.8	4.1 %
2 Travel	5.6	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.9	16.1 %	0.0	
3 Services	498.4	1,311.0	1,261.0	1,261.0	0.0	0.0	1,261.0	0.0	762.6	153.0 %	-50.0	-3.8 %
4 Commodities	14.3	18.8	18.8	18.8	0.0	0.0	18.8	0.0	4.5	31.5 %	0.0	
5 Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	455.0	457.8	457.8	0.0	0.0	457.8	1.2	457.8	>999 %	2.8	0.6 %
1141 RCA Rcpts (DGF)	1,706.8	2,333.7	2,345.7	2,345.7	0.0	0.0	2,345.7	-0.8	638.9	37.4 %	12.0	0.5 %
1232 ISPF-I/A (Other)	136.8	138.6	138.6	138.6	0.0	0.0	138.6	0.0	1.8	1.3 %	0.0	
<u>Positions</u>												
Perm Full Time	9	11	11	11	0	0	11	0	2	22.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	455.0	457.8	457.8	0.0	0.0	457.8	1.2	457.8	>999 %	2.8	0.6 %
Designated General (DGF)	1,706.8	2,333.7	2,345.7	2,345.7	0.0	0.0	2,345.7	-0.8	638.9	37.4 %	12.0	0.5 %
Other State Funds (Other)	136.8	138.6	138.6	138.6	0.0	0.0	138.6	0.0	1.8	1.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Special Litigation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	0.0	1,263.6	1,309.0	1,309.0	0.0	0.0	1,309.0	6.0	1,309.0	>999 %	45.4	3.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	986.4	1,031.8	1,031.8	0.0	0.0	1,031.8	6.0	1,031.8	>999 %	45.4	4.6 %
2 Travel	0.0	8.4	8.4	8.4	0.0	0.0	8.4	0.0	8.4	>999 %	0.0	
3 Services	0.0	240.9	240.9	240.9	0.0	0.0	240.9	0.0	240.9	>999 %	0.0	
4 Commodities	0.0	27.9	27.9	27.9	0.0	0.0	27.9	0.0	27.9	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	1,049.9	1,072.6	1,072.6	0.0	0.0	1,072.6	6.0	1,072.6	>999 %	22.7	2.2 %
1007 I/A Rcpts (Other)	0.0	213.7	236.4	236.4	0.0	0.0	236.4	0.0	236.4	>999 %	22.7	10.6 %
<u>Positions</u>												
Perm Full Time	0	7	7	7	0	0	7	0	7	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	1,049.9	1,072.6	1,072.6	0.0	0.0	1,072.6	6.0	1,072.6	>999 %	22.7	2.2 %
Other State Funds (Other)	0.0	213.7	236.4	236.4	0.0	0.0	236.4	0.0	236.4	>999 %	22.7	10.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Information and Project Support

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Total	2,173.3	2,109.0	1,842.1	1,842.1	0.0	0.0	1,842.1	0.1	-331.2	-15.2 %	-266.9	-12.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,912.7	1,870.0	1,603.1	1,603.1	0.0	0.0	1,603.1	0.1	-309.6	-16.2 %	-266.9	-14.3 %
2 Travel	1.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	-1.0	-76.9 %	0.0	
3 Services	252.7	232.1	232.1	232.1	0.0	0.0	232.1	0.0	-20.6	-8.2 %	0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	320.7	275.9	232.5	232.5	0.0	0.0	232.5	0.9	-88.2	-27.5 %	-43.4	-15.7 %
1007 I/A Rcpts (Other)	1,852.6	1,833.1	1,609.6	1,609.6	0.0	0.0	1,609.6	-0.8	-243.0	-13.1 %	-223.5	-12.2 %
<u>Positions</u>												
Perm Full Time	21	18	15	15	0	0	15	0	-6	-28.6 %	-3	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	320.7	275.9	232.5	232.5	0.0	0.0	232.5	0.9	-88.2	-27.5 %	-43.4	-15.7 %
Other State Funds (Other)	1,852.6	1,833.1	1,609.6	1,609.6	0.0	0.0	1,609.6	-0.8	-243.0	-13.1 %	-223.5	-12.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Torts & Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	4,073.4	4,004.1	4,203.7	4,203.7	0.0	0.0	4,203.7	-0.2	130.3	3.2 %	199.6	5.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,716.7	3,699.9	3,899.5	3,899.5	0.0	0.0	3,899.5	-0.2	182.8	4.9 %	199.6	5.4 %
2 Travel	28.5	26.9	26.9	26.9	0.0	0.0	26.9	0.0	-1.6	-5.6 %	0.0	
3 Services	289.3	243.7	243.7	243.7	0.0	0.0	243.7	0.0	-45.6	-15.8 %	0.0	
4 Commodities	38.9	33.6	33.6	33.6	0.0	0.0	33.6	0.0	-5.3	-13.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	4,004.1	4,203.7	4,203.7	0.0	0.0	4,203.7	-0.2	130.3	3.2 %	199.6	5.0 %
<u>Positions</u>												
Perm Full Time	30	31	31	31	0	0	31	0	1	3.3 %	0	
Perm Part Time	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	4,073.4	4,004.1	4,203.7	4,203.7	0.0	0.0	4,203.7	-0.2	130.3	3.2 %	199.6	5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	2,409.4	2,433.9	2,661.1	2,661.1	0.0	0.0	2,661.1	0.0	251.7	10.4 %	227.2	9.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,024.3	2,041.0	2,118.2	2,118.2	0.0	0.0	2,118.2	0.0	93.9	4.6 %	77.2	3.8 %
2 Travel	20.2	18.5	28.5	28.5	0.0	0.0	28.5	0.0	8.3	41.1 %	10.0	54.1 %
3 Services	331.7	356.0	486.0	486.0	0.0	0.0	486.0	0.0	154.3	46.5 %	130.0	36.5 %
4 Commodities	33.2	18.4	28.4	28.4	0.0	0.0	28.4	0.0	-4.8	-14.5 %	10.0	54.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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)	241.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,168.1	2,433.9	2,461.1	2,461.1	0.0	0.0	2,461.1	0.0	293.0	13.5 %	27.2	1.1 %
1061 CIP Rcpts (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %	200.0	>999 %
<u>Positions</u>												
Perm Full Time	17	13	13	13	0	0	13	0	-4	-23.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	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	0.0	0.0	0.0	-241.3	-100.0 %	0.0	
Other State Funds (Other)	2,168.1	2,433.9	2,661.1	2,661.1	0.0	0.0	2,661.1	0.0	493.0	22.7 %	227.2	9.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	653.9	613.5	620.8	620.8	0.0	0.0	620.8	3.7	-33.1	-5.1 %	7.3	1.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	435.1	427.5	444.8	444.8	0.0	0.0	444.8	3.7	9.7	2.2 %	17.3	4.0 %
2 Travel	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0		0.0	
3 Services	185.2	152.4	142.4	142.4	0.0	0.0	142.4	0.0	-42.8	-23.1 %	-10.0	-6.6 %
4 Commodities	10.9	13.0	13.0	13.0	0.0	0.0	13.0	0.0	2.1	19.3 %	0.0	
5 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	653.9	613.5	620.8	620.8	0.0	0.0	620.8	3.7	-33.1	-5.1 %	7.3	1.2 %
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	653.9	613.5	620.8	620.8	0.0	0.0	620.8	3.7	-33.1	-5.1 %	7.3	1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	2,980.4	3,041.5	2,830.0	2,830.0	0.0	0.0	2,830.0	3.1	-150.4	-5.0 %	-211.5	-7.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,251.6	2,478.9	2,018.2	2,018.2	0.0	0.0	2,018.2	3.1	-233.4	-10.4 %	-460.7	-18.6 %
2 Travel	10.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	-1.0	-9.8 %	0.0	
3 Services	668.4	549.3	802.6	802.6	0.0	0.0	802.6	0.0	134.2	20.1 %	253.3	46.1 %
4 Commodities	50.2	4.1	0.0	0.0	0.0	0.0	0.0	0.0	-50.2	-100.0 %	-4.1	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,191.7	1,123.9	1,006.9	1,006.9	0.0	0.0	1,006.9	4.9	-184.8	-15.5 %	-117.0	-10.4 %
1005 GF/Prgm (DGF)	93.8	96.4	0.0	0.0	0.0	0.0	0.0	-0.1	-93.8	-100.0 %	-96.4	-100.0 %
1007 I/A Rcpts (Other)	1,588.7	1,715.0	1,716.9	1,716.9	0.0	0.0	1,716.9	-1.7	128.2	8.1 %	1.9	0.1 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	23	22	22	0	0	22	0	2	10.0 %	-1	-4.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,191.7	1,123.9	1,006.9	1,006.9	0.0	0.0	1,006.9	4.9	-184.8	-15.5 %	-117.0	-10.4 %
Designated General (DGF)	93.8	96.4	0.0	0.0	0.0	0.0	0.0	-0.1	-93.8	-100.0 %	-96.4	-100.0 %
Other State Funds (Other)	1,694.9	1,821.2	1,823.1	1,823.1	0.0	0.0	1,823.1	-1.7	128.2	7.6 %	1.9	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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	0.0	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	2015 15MgtPln to 18Budget	2017 17MgtPln to 18Budget
Total	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>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	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

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.

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

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]