

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov			
Total	2,309.1	1,964.9	2,107.5	2,112.7	2,112.7	-196.4	-8.5 %	5.2	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,077.1	1,784.7	1,875.7	1,880.9	1,880.9	-196.2	-9.4 %	5.2	0.3 %	0.0	
2 Travel	79.0	39.7	79.0	79.0	79.0	0.0		0.0		0.0	
3 Services	120.7	110.8	120.7	120.7	120.7	0.0		0.0		0.0	
4 Commodities	32.3	23.0	32.1	32.1	32.1	-0.2	-0.6 %	0.0		0.0	
5 Capital Outlay	0.0	6.7	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	
8 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)	2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	-1.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	51.8	83.5	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	16	15	15	-3	-16.7 %	-1	-6.3 %	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)	2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	-1.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	51.8	83.5	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,209.7	1,181.1	1,240.0	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,901.0	1,010.3	1,016.6	1,047.5	1,047.5	-853.5	-44.9 %	30.9	3.0 %	0.0	
2 Travel	28.4	14.4	8.4	8.4	8.4	-20.0	-70.4 %	0.0		0.0	
3 Services	227.1	138.0	179.6	179.6	179.6	-47.5	-20.9 %	0.0		0.0	
4 Commodities	40.4	11.7	35.4	35.4	35.4	-5.0	-12.4 %	0.0		0.0	
5 Capital Outlay	12.8	6.7	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	-1.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1108 Stat Desig (Other)	231.1	0.0	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	8	6	6	6	-6	-50.0 %	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)	1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	-1.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	231.1	0.0	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov			
Total	7,907.5	7,618.5	7,601.8	7,302.1	7,302.1	-605.4	-7.7 %	-299.7	-3.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,658.6	6,433.6	6,471.5	6,186.8	6,186.8	-471.8	-7.1 %	-284.7	-4.4 %	0.0	
2 Travel	75.8	36.5	75.8	75.8	75.8	0.0		0.0		0.0	
3 Services	1,010.9	999.2	971.6	956.6	956.6	-54.3	-5.4 %	-15.0	-1.5 %	0.0	
4 Commodities	82.9	142.5	82.9	82.9	82.9	0.0		0.0		0.0	
5 Capital Outlay	79.3	6.7	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %	-11.0	-0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	11.0	11.0	>999 %	11.0	>999 %	11.0	>999 %
1007 I/A Rcpts (Other)	258.5	180.9	265.7	270.2	270.2	11.7	4.5 %	4.5	1.7 %	0.0	
1092 MHTAAR (Other)	15.0	0.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	63	61	59	55	55	-8	-12.7 %	-4	-6.8 %	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)	7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %	-11.0	-0.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	11.0	11.0	>999 %	11.0	>999 %	11.0	>999 %
Other State Funds (Other)	273.5	180.9	280.7	270.2	270.2	-3.3	-1.2 %	-10.5	-3.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	5,644.2	5,473.7	5,245.0	5,392.2	5,392.2	-252.0	-4.5 %	147.2	2.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,152.6	4,899.2	4,795.4	4,942.6	4,942.6	-210.0	-4.1 %	147.2	3.1 %	0.0	
2 Travel	92.3	58.6	121.3	121.3	121.3	29.0	31.4 %	0.0		0.0	
3 Services	357.7	439.4	307.7	307.7	307.7	-50.0	-14.0 %	0.0		0.0	
4 Commodities	23.2	76.1	20.6	20.6	20.6	-2.6	-11.2 %	0.0		0.0	
5 Capital Outlay	18.4	0.4	0.0	0.0	0.0	-18.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	-6.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	6.0	6.0	>999 %	6.0	>999 %	6.0	>999 %
1007 I/A Rcpts (Other)	87.1	88.2	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	47	45	42	42	42	-5	-10.6 %	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)	5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	-6.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	6.0	6.0	>999 %	6.0	>999 %	6.0	>999 %
Other State Funds (Other)	87.1	88.2	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov			
Total	6,057.2	5,792.4	5,784.5	5,926.9	5,926.9	-130.3	-2.2 %	142.4	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,311.4	4,913.7	5,059.6	5,202.0	5,202.0	-109.4	-2.1 %	142.4	2.8 %	0.0	
2 Travel	175.9	110.4	175.9	175.9	175.9	0.0		0.0		0.0	
3 Services	483.4	689.1	483.4	483.4	483.4	0.0		0.0		0.0	
4 Commodities	65.6	59.0	65.6	65.6	65.6	0.0		0.0		0.0	
5 Capital Outlay	20.9	20.2	0.0	0.0	0.0	-20.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2	-2.6 %	132.2	2.5 %	-7.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	7.0	7.0	>999 %	7.0	>999 %	7.0	>999 %
1007 I/A Rcpts (Other)	413.3	332.0	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	43	41	40	40	40	-3	-7.0 %	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)	5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2	-2.6 %	132.2	2.5 %	-7.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	7.0	7.0	>999 %	7.0	>999 %	7.0	>999 %
Other State Funds (Other)	413.3	332.0	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov
Total	2,909.6	2,589.8	2,768.4	2,795.3	2,795.3	-114.3	-3.9 %	26.9	1.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,019.8	1,712.9	1,919.7	1,946.6	1,946.6	-73.2	-3.6 %	26.9	1.4 %	0.0
2 Travel	128.5	115.6	128.5	128.5	128.5	0.0		0.0		0.0
3 Services	715.6	720.2	675.6	675.6	675.6	-40.0	-5.6 %	0.0		0.0
4 Commodities	45.1	35.1	44.6	44.6	44.6	-0.5	-1.1 %	0.0		0.0
5 Capital Outlay	0.6	6.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	-1.0 -0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0 >999 %
1007 I/A Rcpts (Other)	882.6	1,058.3	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	13	13	13	-2	-13.3 %	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)	2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	-1.0 -0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0 >999 %
Other State Funds (Other)	882.6	1,058.3	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	6,349.7	6,500.5	6,439.5	6,726.2	6,913.9	564.2	8.9 %	474.4	7.4 %	187.7	2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,408.0	5,500.3	5,589.8	5,876.5	6,045.4	637.4	11.8 %	455.6	8.2 %	168.9	2.9 %
2 Travel	127.7	73.0	129.2	129.2	129.2	1.5	1.2 %	0.0		0.0	
3 Services	761.2	795.4	661.0	661.0	679.8	-81.4	-10.7 %	18.8	2.8 %	18.8	2.8 %
4 Commodities	52.8	125.1	58.5	58.5	58.5	5.7	10.8 %	0.0		0.0	
5 Capital Outlay	0.0	6.7	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %
1003 G/F Match (UGF)	312.1	317.4	407.4	410.7	507.3	195.2	62.5 %	99.9	24.5 %	96.6	23.5 %
1004 Gen Fund (UGF)	3,902.6	4,268.8	3,589.6	3,849.9	3,750.3	-152.3	-3.9 %	160.7	4.5 %	-99.6	-2.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
1007 I/A Rcpts (Other)	1,130.7	894.2	1,150.7	1,163.9	1,163.9	33.2	2.9 %	13.2	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	43	42	42	43	43	0		1	2.4 %	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)	4,214.7	4,586.2	3,997.0	4,260.6	4,257.6	42.9	1.0 %	260.6	6.5 %	-3.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
Other State Funds (Other)	1,130.7	894.2	1,150.7	1,163.9	1,163.9	33.2	2.9 %	13.2	1.1 %	0.0	
Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov
Total	455.7	4,273.6	286.3	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	228.6	2,523.2	239.7	242.1	242.1	13.5	5.9 %	2.4	1.0 %	0.0
2 Travel	18.1	18.0	18.1	18.1	18.1	0.0		0.0		0.0
3 Services	205.4	1,684.9	25.5	25.5	25.5	-179.9	-87.6 %	0.0		0.0
4 Commodities	3.6	47.1	3.0	3.0	3.0	-0.6	-16.7 %	0.0		0.0
5 Capital Outlay	0.0	0.4	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
8 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)	455.7	4,273.6	276.3	278.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	-10.0 -3.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0		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)	455.7	4,273.6	276.3	278.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	-10.0 -3.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0 >999 %
Other State Funds (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Child Protection

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	7,149.3	8,317.5	7,041.3	7,220.7	7,220.7	71.4	1.0 %	179.4	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,873.9	7,031.7	6,064.6	6,244.0	6,244.0	370.1	6.3 %	179.4	3.0 %	0.0	
2 Travel	55.3	45.3	52.7	52.7	52.7	-2.6	-4.7 %	0.0		0.0	
3 Services	1,046.5	1,098.8	825.1	825.1	825.1	-221.4	-21.2 %	0.0		0.0	
4 Commodities	131.6	136.0	98.9	98.9	98.9	-32.7	-24.8 %	0.0		0.0	
5 Capital Outlay	42.0	5.7	0.0	0.0	0.0	-42.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	1,858.4	2,098.0	2,014.9	2,136.7	2,136.7	278.3	15.0 %	121.8	6.0 %	0.0	
<u>Positions</u>											
Perm Full Time	53	55	54	54	54	1	1.9 %	0		0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
Other State Funds (Other)	1,858.4	2,098.0	2,014.9	2,136.7	2,136.7	278.3	15.0 %	121.8	6.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,285.4	2,321.7	2,583.7	789.5	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	-789.5	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,645.7	1,564.0	2,008.1	789.5	0.0	-2,645.7	-100.0 %	-2,008.1	-100.0 %	-789.5	-100.0 %
2 Travel	14.7	4.7	10.0	0.0	0.0	-14.7	-100.0 %	-10.0	-100.0 %	0.0	
3 Services	588.0	723.8	545.6	0.0	0.0	-588.0	-100.0 %	-545.6	-100.0 %	0.0	
4 Commodities	37.0	28.0	20.0	0.0	0.0	-37.0	-100.0 %	-20.0	-100.0 %	0.0	
5 Capital Outlay	0.0	1.2	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	
8 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)	442.5	112.6	313.4	314.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	-314.0	-100.0 %
1005 GF/Prgm (DGF)	707.9	716.5	469.7	368.4	0.0	-707.9	-100.0 %	-469.7	-100.0 %	-368.4	-100.0 %
1007 I/A Rcpts (Other)	2,135.0	1,492.6	1,800.6	107.1	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	-107.1	-100.0 %
<u>Positions</u>											
Perm Full Time	23	23	18	9	0	-23	-100.0 %	-18	-100.0 %	-9	-100.0 %
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)	442.5	112.6	313.4	314.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	-314.0	-100.0 %
Designated General (DGF)	707.9	716.5	469.7	368.4	0.0	-707.9	-100.0 %	-469.7	-100.0 %	-368.4	-100.0 %
Other State Funds (Other)	2,135.0	1,492.6	1,800.6	107.1	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	-107.1	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	5,176.6	3,621.5	4,315.0	6,018.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	50.0	0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,587.2	2,740.7	2,910.7	4,088.2	4,113.2	526.0	14.7 %	1,202.5	41.3 %	25.0	0.6 %
2 Travel	41.8	25.1	40.5	50.5	50.5	8.7	20.8 %	10.0	24.7 %	0.0	
3 Services	1,461.7	800.5	1,294.8	1,790.4	1,815.4	353.7	24.2 %	520.6	40.2 %	25.0	1.4 %
4 Commodities	85.9	52.8	69.0	89.0	89.0	3.1	3.6 %	20.0	29.0 %	0.0	
5 Capital Outlay	0.0	2.4	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	
8 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)	1,161.4	58.6	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	153.4	153.4	103.4	206.8 %	103.4	206.8 %	0.0	
1007 I/A Rcpts (Other)	2,890.8	2,441.5	2,600.4	4,231.0	4,231.0	1,340.2	46.4 %	1,630.6	62.7 %	0.0	
1108 Stat Desig (Other)	905.0	909.4	910.8	918.0	918.0	13.0	1.4 %	7.2	0.8 %	0.0	
1141 RCA Rcpts (DGF)	0.0	66.0	0.0	0.0	0.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	96.0	101.3	52.9	102.9	-66.5	-39.3 %	1.6	1.6 %	50.0	94.5 %
<u>Positions</u>											
Perm Full Time	28	26	21	29	29	1	3.6 %	8	38.1 %	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)	1,161.4	58.6	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
Designated General (DGF)	219.4	212.0	151.3	206.3	256.3	36.9	16.8 %	105.0	69.4 %	50.0	24.2 %
Other State Funds (Other)	3,795.8	3,350.9	3,511.2	5,149.0	5,149.0	1,353.2	35.6 %	1,637.8	46.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	2,417.7	997.2	1,751.7	1,788.2	1,788.2	-629.5 -26.0 %	36.5 2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,076.5	834.2	1,580.9	1,617.4	1,617.4	-459.1 -22.1 %	36.5 2.3 %	0.0
2 Travel	18.8	11.9	17.1	17.1	17.1	-1.7 -9.0 %	0.0	0.0
3 Services	302.4	134.5	144.7	144.7	144.7	-157.7 -52.1 %	0.0	0.0
4 Commodities	20.0	16.0	9.0	9.0	9.0	-11.0 -55.0 %	0.0	0.0
5 Capital Outlay	0.0	0.6	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
8 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)	1,078.8	103.6	508.3	528.0	528.0	-550.8 -51.1 %	19.7 3.9 %	0.0
1007 I/A Rcpts (Other)	763.4	628.8	792.6	802.9	802.9	39.5 5.2 %	10.3 1.3 %	0.0
1055 IA/OIL HAZ (Other)	575.5	264.8	450.8	457.3	457.3	-118.2 -20.5 %	6.5 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	14	12	11	11	11	-3 -21.4 %	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)	1,078.8	103.6	508.3	528.0	528.0	-550.8 -51.1 %	19.7 3.9 %	0.0
Other State Funds (Other)	1,338.9	893.6	1,243.4	1,260.2	1,260.2	-78.7 -5.9 %	16.8 1.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Total	2,818.2	2,071.5	2,838.1	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,357.6	1,726.3	2,397.6	2,462.8	2,462.8	105.2	4.5 %	65.2	2.7 %	0.0
2 Travel	78.9	11.8	77.9	77.9	77.9	-1.0	-1.3 %	0.0		0.0
3 Services	330.0	298.8	323.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0
4 Commodities	51.7	33.1	39.6	39.6	39.6	-12.1	-23.4 %	0.0		0.0
5 Capital Outlay	0.0	1.5	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
8 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)	1,295.5	1,315.0	1,281.9	1,298.1	1,298.1	2.6	0.2 %	16.2	1.3 %	0.0
1007 I/A Rcpts (Other)	1,425.7	658.2	1,457.4	1,505.0	1,505.0	79.3	5.6 %	47.6	3.3 %	0.0
1037 GF/MH (UGF)	97.0	98.3	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	19	19	19	-1	-5.0 %	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)	1,392.5	1,413.3	1,380.7	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0
Other State Funds (Other)	1,425.7	658.2	1,457.4	1,505.0	1,505.0	79.3	5.6 %	47.6	3.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	6,071.6	6,916.9	5,120.0	5,126.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	200.0	3.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,296.6	4,786.9	3,582.7	3,589.3	3,639.3	-657.3	-15.3 %	56.6	1.6 %	50.0	1.4 %
2 Travel	41.1	39.6	38.3	38.3	38.3	-2.8	-6.8 %	0.0		0.0	
3 Services	1,650.5	1,993.6	1,438.5	1,438.5	1,588.5	-62.0	-3.8 %	150.0	10.4 %	150.0	10.4 %
4 Commodities	83.4	92.9	60.5	60.5	60.5	-22.9	-27.5 %	0.0		0.0	
5 Capital Outlay	0.0	3.9	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	
8 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)	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	2,861.2	3,721.5	2,874.2	2,873.8	2,873.8	12.6	0.4 %	-0.4		0.0	
1061 CIP Rcpts (Other)	0.0	789.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
<u>Positions</u>											
Perm Full Time	30	26	24	24	24	-6	-20.0 %	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)	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
Other State Funds (Other)	2,861.2	4,510.5	2,874.2	2,873.8	3,073.8	212.6	7.4 %	199.6	6.9 %	200.0	7.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,061.3	1,052.3	1,096.4	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	859.1	884.3	900.2	912.9	912.9	53.8	6.3 %	12.7	1.4 %	0.0	
2 Travel	22.5	5.6	22.2	22.2	22.2	-0.3	-1.3 %	0.0		0.0	
3 Services	154.7	144.7	152.6	152.6	152.6	-2.1	-1.4 %	0.0		0.0	
4 Commodities	25.0	17.0	21.4	21.4	21.4	-3.6	-14.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.7	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	
8 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)	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
1007 I/A Rcpts (Other)	229.2	228.0	232.7	234.8	234.8	5.6	2.4 %	2.1	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		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)	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
Other State Funds (Other)	229.2	228.0	232.7	234.8	234.8	5.6	2.4 %	2.1	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	4,069.4	3,587.6	10,294.2	6,817.1	10,407.3	6,337.9	155.7 %	113.1	1.1 %	3,590.2	52.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,653.2	2,828.3	4,311.0	4,424.1	4,424.1	1,770.9	66.7 %	113.1	2.6 %	0.0	
2 Travel	23.4	42.5	78.9	78.9	78.9	55.5	237.2 %	0.0		0.0	
3 Services	1,341.0	658.4	5,859.4	2,269.2	5,859.4	4,518.4	336.9 %	0.0		3,590.2	158.2 %
4 Commodities	51.8	56.1	44.9	44.9	44.9	-6.9	-13.3 %	0.0		0.0	
5 Capital Outlay	0.0	2.3	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	
8 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)	3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8	86.2 %	41.0	0.6 %	3,590.2	116.6 %
1007 I/A Rcpts (Other)	486.9	731.6	852.8	895.5	895.5	408.6	83.9 %	42.7	5.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	37.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	2,587.1	2,616.5	2,616.5	2,616.5	>999 %	29.4	1.1 %	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	18	15	30	29	29	11	61.1 %	-1	-3.3 %	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)	3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8	86.2 %	41.0	0.6 %	3,590.2	116.6 %
Designated General (DGF)	0.0	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
Other State Funds (Other)	486.9	768.6	3,439.9	3,512.0	3,512.0	3,025.1	621.3 %	72.1	2.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	12,564.7	12,346.9	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,319.5	3,118.3	0.0	0.0	0.0	-3,319.5	-100.0 %	0.0		0.0	
2 Travel	64.4	14.0	0.0	0.0	0.0	-64.4	-100.0 %	0.0		0.0	
3 Services	9,136.6	9,154.0	0.0	0.0	0.0	-9,136.6	-100.0 %	0.0		0.0	
4 Commodities	44.2	57.2	0.0	0.0	0.0	-44.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	3.4	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	
8 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)	9,836.8	3,259.7	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.3	2,882.5	0.0	0.0	0.0	-150.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	17.8	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,347.4	0.0	0.0	0.0	-2,577.6	-100.0 %	0.0		0.0	
1141 RCA Rcpts (DGF)	0.0	39.1	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	0.0	0.0	0.0	0.0		0.0		0.0	
1241 GF/LNG (UGF)	0.0	3,575.4	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	26	25	0	0	0	-26	-100.0 %	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)	9,836.8	6,835.1	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	264.1	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	2,727.9	5,247.7	0.0	0.0	0.0	-2,727.9	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,924.3	384.0	2,131.2	2,223.0	2,223.0	298.7 15.5 %	91.8 4.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,796.9	333.0	2,058.5	2,150.3	2,150.3	353.4 19.7 %	91.8 4.5 %	0.0
2 Travel	5.0	2.1	3.1	3.1	3.1	-1.9 -38.0 %	0.0	0.0
3 Services	111.4	42.2	69.6	69.6	69.6	-41.8 -37.5 %	0.0	0.0
4 Commodities	11.0	6.4	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.3	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
8 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)	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3 -9.4 %	37.1 3.0 %	0.0
1007 I/A Rcpts (Other)	539.0	0.0	913.3	968.0	968.0	429.0 79.6 %	54.7 6.0 %	0.0
<u>Positions</u>								
Perm Full Time	12	13	14	14	14	2 16.7 %	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)	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3 -9.4 %	37.1 3.0 %	0.0
Other State Funds (Other)	539.0	0.0	913.3	968.0	968.0	429.0 79.6 %	54.7 6.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,843.6	1,539.9	2,927.3	2,567.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	375.0	14.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,323.6	1,208.6	1,591.0	1,605.8	1,655.8	332.2	25.1 %	64.8	4.1 %	50.0	3.1 %
2 Travel	5.6	7.5	6.5	6.5	6.5	0.9	16.1 %	0.0		0.0	
3 Services	498.4	313.4	1,311.0	936.0	1,261.0	762.6	153.0 %	-50.0	-3.8 %	325.0	34.7 %
4 Commodities	14.3	10.2	18.8	18.8	18.8	4.5	31.5 %	0.0		0.0	
5 Capital Outlay	1.7	0.2	0.0	0.0	0.0	-1.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	455.0	82.8	457.8	457.8	>999 %	2.8	0.6 %	375.0	452.9 %
1141 RCA Rcpts (DGF)	1,706.8	1,539.9	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
1232 ISPF-I/A (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	11	11	11	2	22.2 %	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)	0.0	0.0	455.0	82.8	457.8	457.8	>999 %	2.8	0.6 %	375.0	452.9 %
Designated General (DGF)	1,706.8	1,539.9	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
Other State Funds (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	0.0	0.0	1,263.6	1,309.0	1,309.0	1,309.0	>999 %	45.4	3.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	986.4	1,031.8	1,031.8	1,031.8	>999 %	45.4	4.6 %	0.0
2 Travel	0.0	0.0	8.4	8.4	8.4	8.4	>999 %	0.0		0.0
3 Services	0.0	0.0	240.9	240.9	240.9	240.9	>999 %	0.0		0.0
4 Commodities	0.0	0.0	27.9	27.9	27.9	27.9	>999 %	0.0		0.0
5 Capital Outlay	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
8 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)	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	213.7	236.4	236.4	236.4	>999 %	22.7	10.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7	>999 %	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)	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0
Other State Funds (Other)	0.0	0.0	213.7	236.4	236.4	236.4	>999 %	22.7	10.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	2,173.3	1,156.4	2,109.0	1,842.1	1,842.1	-331.2	-15.2 %	-266.9	-12.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,912.7	939.4	1,870.0	1,603.1	1,603.1	-309.6	-16.2 %	-266.9	-14.3 %	0.0
2 Travel	1.3	2.0	0.3	0.3	0.3	-1.0	-76.9 %	0.0		0.0
3 Services	252.7	201.5	232.1	232.1	232.1	-20.6	-8.2 %	0.0		0.0
4 Commodities	6.6	13.0	6.6	6.6	6.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.5	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
8 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)	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0
1007 I/A Rcpts (Other)	1,852.6	899.9	1,833.1	1,609.6	1,609.6	-243.0	-13.1 %	-223.5	-12.2 %	0.0
<u>Positions</u>										
Perm Full Time	21	20	18	15	15	-6	-28.6 %	-3	-16.7 %	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)	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0
Other State Funds (Other)	1,852.6	899.9	1,833.1	1,609.6	1,609.6	-243.0	-13.1 %	-223.5	-12.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Torts & Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,716.7	2,812.8	3,699.9	3,899.5	3,899.5	182.8	4.9 %	199.6	5.4 %	0.0	
2 Travel	28.5	13.7	26.9	26.9	26.9	-1.6	-5.6 %	0.0		0.0	
3 Services	289.3	403.6	243.7	243.7	243.7	-45.6	-15.8 %	0.0		0.0	
4 Commodities	38.9	54.5	33.6	33.6	33.6	-5.3	-13.6 %	0.0		0.0	
5 Capital Outlay	0.0	2.3	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	
8 Miscellaneous	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	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
<u>Positions</u>											
Perm Full Time	30	31	31	31	31	1	3.3 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,409.4	2,250.9	2,433.9	2,461.1	2,661.1	251.7	10.4 %	227.2	9.3 %	200.0	8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,024.3	1,561.6	2,041.0	2,068.2	2,118.2	93.9	4.6 %	77.2	3.8 %	50.0	2.4 %
2 Travel	20.2	22.4	18.5	18.5	28.5	8.3	41.1 %	10.0	54.1 %	10.0	54.1 %
3 Services	331.7	635.2	356.0	356.0	486.0	154.3	46.5 %	130.0	36.5 %	130.0	36.5 %
4 Commodities	33.2	30.4	18.4	18.4	28.4	-4.8	-14.5 %	10.0	54.3 %	10.0	54.3 %
5 Capital Outlay	0.0	1.3	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	
8 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	1,623.4	2,433.9	2,461.1	2,461.1	293.0	13.5 %	27.2	1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	627.5	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
<u>Positions</u>											
Perm Full Time	17	16	13	13	13	-4	-23.5 %	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	2,250.9	2,433.9	2,461.1	2,661.1	493.0	22.7 %	227.2	9.3 %	200.0	8.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	653.9	563.4	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	435.1	426.0	427.5	444.8	444.8	9.7	2.2 %	17.3	4.0 %	0.0	
2 Travel	20.6	56.3	20.6	20.6	20.6	0.0		0.0		0.0	
3 Services	185.2	76.5	152.4	142.4	142.4	-42.8	-23.1 %	-10.0	-6.6 %	0.0	
4 Commodities	10.9	4.6	13.0	13.0	13.0	2.1	19.3 %	0.0		0.0	
5 Capital Outlay	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	140.6	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		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)	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Other State Funds (Other)	0.0	140.6	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	2,980.4	3,429.9	3,041.5	3,061.7	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	-231.7	-7.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,251.6	2,673.7	2,478.9	2,134.0	2,018.2	-233.4	-10.4 %	-460.7	-18.6 %	-115.8	-5.4 %
2 Travel	10.2	4.8	9.2	9.2	9.2	-1.0	-9.8 %	0.0		0.0	
3 Services	668.4	594.4	549.3	914.4	802.6	134.2	20.1 %	253.3	46.1 %	-111.8	-12.2 %
4 Commodities	50.2	157.0	4.1	4.1	0.0	-50.2	-100.0 %	-4.1	-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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	-126.0	-11.1 %
1005 GF/Prgm (DGF)	93.8	95.7	96.4	96.4	0.0	-93.8	-100.0 %	-96.4	-100.0 %	-96.4	-100.0 %
1007 I/A Rcpts (Other)	1,588.7	2,174.4	1,715.0	1,726.2	1,716.9	128.2	8.1 %	1.9	0.1 %	-9.3	-0.5 %
1061 CIP Rcpts (Other)	106.2	0.0	106.2	106.2	106.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	20	23	22	22	2	10.0 %	-1	-4.3 %	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)	1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	-126.0	-11.1 %
Designated General (DGF)	93.8	95.7	96.4	96.4	0.0	-93.8	-100.0 %	-96.4	-100.0 %	-96.4	-100.0 %
Other State Funds (Other)	1,694.9	2,174.4	1,821.2	1,832.4	1,823.1	128.2	7.6 %	1.9	0.1 %	-9.3	-0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Department of Law State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	886.2	837.9	886.2	886.2	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	836.4	886.2	886.2	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
5 Capital Outlay	0.0	1.5	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
8 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)	886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	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)	886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	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)	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.