

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

Numbers and Language

Agency: Department of Law

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		2,309.1	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	1,875.7	1,880.9	1,880.9	-196.2	-9.4 %	5.2	0.3 %	0.0	
2 Travel		79.0	79.0	79.0	79.0	0.0		0.0		0.0	
3 Services		120.7	120.7	120.7	120.7	0.0		0.0		0.0	
4 Commodities		32.3	32.1	32.1	32.1	-0.2	-0.6 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		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	-199.1	-8.8 %	3.6	0.2 %	0.0	
1005 GF/Prgm (DGF)		0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
1007 I/A Rcpts (Other)		51.8	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time		18	16	15	15	-3	-16.7 %	-1	-6.3 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		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	-199.1	-8.8 %	3.6	0.2 %	0.0	
Designated General (DGF)		0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
Other State Funds (Other)		51.8	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2015	[2] 2017	[3] 2017	[4] 2017	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	2015 15MgtP1n to HCS3	2017 2017	2017 17MgtP1n to HCS3	2017 2017	2017 18GovAmd to HCS3	2017 2017
Total	2,209.7	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	1,016.6	1,047.5	1,047.5	-853.5	-44.9 %	30.9	3.0 %	0.0	
2 Travel	28.4	8.4	8.4	8.4	-20.0	-70.4 %	0.0		0.0	
3 Services	227.1	179.6	179.6	179.6	-47.5	-20.9 %	0.0		0.0	
4 Commodities	40.4	35.4	35.4	35.4	-5.0	-12.4 %	0.0		0.0	
5 Capital Outlay	12.8	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	
8 Miscellaneous	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	1,055.5	1,085.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
1108 Stat Desig (Other)	231.1	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	12	6	6	6	-6	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,978.6	1,055.5	1,085.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	0.0	
Designated General (DGF)	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
Other State Funds (Other)	231.1	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		7,907.5	7,601.8	7,302.1	7,627.7	-279.8	-3.5 %	25.9	0.3 %	325.6	4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services		6,658.6	6,471.5	6,186.8	6,512.4	-146.2	-2.2 %	40.9	0.6 %	325.6	5.3 %
2 Travel		75.8	75.8	75.8	75.8	0.0		0.0		0.0	
3 Services		1,010.9	971.6	956.6	956.6	-54.3	-5.4 %	-15.0	-1.5 %	0.0	
4 Commodities		82.9	82.9	82.9	82.9	0.0		0.0		0.0	
5 Capital Outlay		79.3	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	
8 Miscellaneous		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	7,321.1	7,020.9	7,346.5	-287.5	-3.8 %	25.4	0.3 %	325.6	4.6 %
1005 GF/Prgm (DGF)		0.0	0.0	11.0	11.0	11.0	>999 %	11.0	>999 %	0.0	
1007 I/A Rcpts (Other)		258.5	265.7	270.2	270.2	11.7	4.5 %	4.5	1.7 %	0.0	
1092 MHTAAR (Other)		15.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		63	59	55	55	-8	-12.7 %	-4	-6.8 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		7,634.0	7,321.1	7,020.9	7,346.5	-287.5	-3.8 %	25.4	0.3 %	325.6	4.6 %
Designated General (DGF)		0.0	0.0	11.0	11.0	11.0	>999 %	11.0	>999 %	0.0	
Other State Funds (Other)		273.5	280.7	270.2	270.2	-3.3	-1.2 %	-10.5	-3.7 %	0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	5,644.2	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	4,795.4	4,942.6	4,942.6	-210.0	-4.1 %	147.2	3.1 %	0.0	
2 Travel	92.3	121.3	121.3	121.3	29.0	31.4 %	0.0		0.0	
3 Services	357.7	307.7	307.7	307.7	-50.0	-14.0 %	0.0		0.0	
4 Commodities	23.2	20.6	20.6	20.6	-2.6	-11.2 %	0.0		0.0	
5 Capital Outlay	18.4	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	
8 Miscellaneous	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	-261.7	-4.7 %	139.8	2.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	6.0	6.0	6.0	>999 %	6.0	>999 %	0.0	
1007 I/A Rcpts (Other)	87.1	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	47	42	42	42	-5	-10.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	-261.7	-4.7 %	139.8	2.7 %	0.0	
Designated General (DGF)	0.0	0.0	6.0	6.0	6.0	>999 %	6.0	>999 %	0.0	
Other State Funds (Other)	87.1	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	6,057.2	5,784.5	5,926.9	6,081.6	24.4	0.4 %	297.1	5.1 %	154.7	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,311.4	5,059.6	5,202.0	5,356.7	45.3	0.9 %	297.1	5.9 %	154.7	3.0 %
2 Travel	175.9	175.9	175.9	175.9	0.0		0.0		0.0	
3 Services	483.4	483.4	483.4	483.4	0.0		0.0		0.0	
4 Commodities	65.6	65.6	65.6	65.6	0.0		0.0		0.0	
5 Capital Outlay	20.9	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	
8 Miscellaneous	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	5,651.4	7.5	0.1 %	286.9	5.3 %	154.7	2.8 %
1005 GF/Prgm (DGF)	0.0	0.0	7.0	7.0	7.0	>999 %	7.0	>999 %	0.0	
1007 I/A Rcpts (Other)	413.3	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	43	40	40	40	-3	-7.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,643.9	5,364.5	5,496.7	5,651.4	7.5	0.1 %	286.9	5.3 %	154.7	2.8 %
Designated General (DGF)	0.0	0.0	7.0	7.0	7.0	>999 %	7.0	>999 %	0.0	
Other State Funds (Other)	413.3	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Total	2,909.6	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	1,919.7	1,946.6	1,946.6	-73.2	-3.6 %	26.9	1.4 %	0.0	
2 Travel	128.5	128.5	128.5	128.5	0.0		0.0		0.0	
3 Services	715.6	675.6	675.6	675.6	-40.0	-5.6 %	0.0		0.0	
4 Commodities	45.1	44.6	44.6	44.6	-0.5	-1.1 %	0.0		0.0	
5 Capital Outlay	0.6	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	
8 Miscellaneous	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	-131.6	-6.5 %	20.9	1.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
1007 I/A Rcpts (Other)	882.6	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	15	13	13	13	-2	-13.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	-131.6	-6.5 %	20.9	1.1 %	0.0	
Designated General (DGF)	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
Other State Funds (Other)	882.6	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		6,349.7	6,439.5	6,913.9	6,913.9	564.2	8.9 %	474.4	7.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		5,408.0	5,589.8	6,045.4	6,045.4	637.4	11.8 %	455.6	8.2 %	0.0	
2 Travel		127.7	129.2	129.2	129.2	1.5	1.2 %	0.0		0.0	
3 Services		761.2	661.0	679.8	679.8	-81.4	-10.7 %	18.8	2.8 %	0.0	
4 Commodities		52.8	58.5	58.5	58.5	5.7	10.8 %	0.0		0.0	
5 Capital Outlay		0.0	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	
8 Miscellaneous		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	485.1	48.3 %	197.6	15.3 %	0.0	
1003 G/F Match (UGF)		312.1	407.4	507.3	507.3	195.2	62.5 %	99.9	24.5 %	0.0	
1004 Gen Fund (UGF)		3,902.6	3,589.6	3,750.3	3,750.3	-152.3	-3.9 %	160.7	4.5 %	0.0	
1005 GF/Prgm (DGF)		0.0	0.0	3.0	3.0	3.0	>999 %	3.0	>999 %	0.0	
1007 I/A Rcpts (Other)		1,130.7	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	43	43	0		1	2.4 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		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	42.9	1.0 %	260.6	6.5 %	0.0	
Designated General (DGF)		0.0	0.0	3.0	3.0	3.0	>999 %	3.0	>999 %	0.0	
Other State Funds (Other)		1,130.7	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	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	455.7	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	239.7	242.1	242.1	13.5	5.9 %	2.4	1.0 %	0.0	
2 Travel	18.1	18.1	18.1	18.1	0.0		0.0		0.0	
3 Services	205.4	25.5	25.5	25.5	-179.9	-87.6 %	0.0		0.0	
4 Commodities	3.6	3.0	3.0	3.0	-0.6	-16.7 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-187.0	-41.0 %	-7.6	-2.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
1007 I/A Rcpts (Other)	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	455.7	276.3	268.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	0.0	
Designated General (DGF)	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
Other State Funds (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		7,149.3	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	6,064.6	6,244.0	6,244.0	370.1	6.3 %	179.4	3.0 %	0.0	
2 Travel		55.3	52.7	52.7	52.7	-2.6	-4.7 %	0.0		0.0	
3 Services		1,046.5	825.1	825.1	825.1	-221.4	-21.2 %	0.0		0.0	
4 Commodities		131.6	98.9	98.9	98.9	-32.7	-24.8 %	0.0		0.0	
5 Capital Outlay		42.0	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	
8 Miscellaneous		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	-206.9	-3.9 %	57.6	1.1 %	0.0	
1007 I/A Rcpts (Other)		1,858.4	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	54	54	54	1	1.9 %	0		0	
Perm Part Time		1	0	0	0	-1	-100.0 %	0		0	
Temporary		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	-206.9	-3.9 %	57.6	1.1 %	0.0	
Other State Funds (Other)		1,858.4	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 House Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	3,285.4	2,583.7	0.0	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,645.7	2,008.1	0.0	0.0	-2,645.7	-100.0 %	-2,008.1	-100.0 %	0.0	
2 Travel	14.7	10.0	0.0	0.0	-14.7	-100.0 %	-10.0	-100.0 %	0.0	
3 Services	588.0	545.6	0.0	0.0	-588.0	-100.0 %	-545.6	-100.0 %	0.0	
4 Commodities	37.0	20.0	0.0	0.0	-37.0	-100.0 %	-20.0	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-442.5	-100.0 %	-313.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)	707.9	469.7	0.0	0.0	-707.9	-100.0 %	-469.7	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,135.0	1,800.6	0.0	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	23	18	0	0	-23	-100.0 %	-18	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	442.5	313.4	0.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	0.0	
Designated General (DGF)	707.9	469.7	0.0	0.0	-707.9	-100.0 %	-469.7	-100.0 %	0.0	
Other State Funds (Other)	2,135.0	1,800.6	0.0	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	5,176.6	4,315.0	6,068.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,587.2	2,910.7	4,113.2	4,113.2	526.0	14.7 %	1,202.5	41.3 %	0.0	
2 Travel	41.8	40.5	50.5	50.5	8.7	20.8 %	10.0	24.7 %	0.0	
3 Services	1,461.7	1,294.8	1,815.4	1,815.4	353.7	24.2 %	520.6	40.2 %	0.0	
4 Commodities	85.9	69.0	89.0	89.0	3.1	3.6 %	20.0	29.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-498.6	-42.9 %	10.3	1.6 %	0.0	
1005 GF/Prgm (DGF)	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	2,600.4	4,231.0	4,231.0	1,340.2	46.4 %	1,630.6	62.7 %	0.0	
1108 Stat Desig (Other)	905.0	910.8	918.0	918.0	13.0	1.4 %	7.2	0.8 %	0.0	
1168 Tob ED/CES (DGF)	169.4	101.3	102.9	102.9	-66.5	-39.3 %	1.6	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	28	21	29	29	1	3.6 %	8	38.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,161.4	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
Designated General (DGF)	219.4	151.3	256.3	256.3	36.9	16.8 %	105.0	69.4 %	0.0	
Other State Funds (Other)	3,795.8	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 House Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	2,417.7	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	1,580.9	1,617.4	1,617.4	-459.1	-22.1 %	36.5	2.3 %	0.0	
2 Travel	18.8	17.1	17.1	17.1	-1.7	-9.0 %	0.0		0.0	
3 Services	302.4	144.7	144.7	144.7	-157.7	-52.1 %	0.0		0.0	
4 Commodities	20.0	9.0	9.0	9.0	-11.0	-55.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-550.8	-51.1 %	19.7	3.9 %	0.0	
1007 I/A Rcpts (Other)	763.4	792.6	802.9	802.9	39.5	5.2 %	10.3	1.3 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	14	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,078.8	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
Other State Funds (Other)	1,338.9	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 House Structure

Numbers and Language

Agency: Department of Law

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		2,818.2	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	2,397.6	2,462.8	2,462.8	105.2	4.5 %	65.2	2.7 %	0.0	
2 Travel		78.9	77.9	77.9	77.9	-1.0	-1.3 %	0.0		0.0	
3 Services		330.0	323.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0	
4 Commodities		51.7	39.6	39.6	39.6	-12.1	-23.4 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		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	1,281.9	1,298.1	1,298.1	2.6	0.2 %	16.2	1.3 %	0.0	
1007 I/A Rcpts (Other)		1,425.7	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	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time		20	19	19	19	-1	-5.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,392.5	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	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 House Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Total	6,071.6	5,120.0	5,326.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,296.6	3,582.7	3,639.3	3,639.3	-657.3	-15.3 %	56.6	1.6 %	0.0	
2 Travel	41.1	38.3	38.3	38.3	-2.8	-6.8 %	0.0		0.0	
3 Services	1,650.5	1,438.5	1,588.5	1,588.5	-62.0	-3.8 %	150.0	10.4 %	0.0	
4 Commodities	83.4	60.5	60.5	60.5	-22.9	-27.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-957.6	-29.8 %	7.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	2,861.2	2,874.2	2,873.8	2,873.8	12.6	0.4 %	-0.4		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	200.0	200.0	200.0	>999 %	200.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	30	24	24	24	-6	-20.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	-957.6	-29.8 %	7.0	0.3 %	0.0	
Other State Funds (Other)	2,861.2	2,874.2	3,073.8	3,073.8	212.6	7.4 %	199.6	6.9 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,061.3	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	900.2	912.9	912.9	53.8	6.3 %	12.7	1.4 %	0.0	
2 Travel	22.5	22.2	22.2	22.2	-0.3	-1.3 %	0.0		0.0	
3 Services	154.7	152.6	152.6	152.6	-2.1	-1.4 %	0.0		0.0	
4 Commodities	25.0	21.4	21.4	21.4	-3.6	-14.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	832.1	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
1007 I/A Rcpts (Other)	229.2	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.1	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
Other State Funds (Other)	229.2	232.7	234.8	234.8	5.6	2.4 %	2.1	0.9 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	4,069.4	10,294.2	10,407.3	8,942.1	4,872.7	119.7 %	-1,352.1	-13.1 %	-1,465.2	-14.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,653.2	4,311.0	4,424.1	4,424.1	1,770.9	66.7 %	113.1	2.6 %	0.0	
2 Travel	23.4	78.9	78.9	78.9	55.5	237.2 %	0.0		0.0	
3 Services	1,341.0	5,859.4	5,859.4	4,394.2	3,053.2	227.7 %	-1,465.2	-25.0 %	-1,465.2	-25.0 %
4 Commodities	51.8	44.9	44.9	44.9	-6.9	-13.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	6,670.3	5,205.1	1,622.6	45.3 %	-1,424.2	-21.5 %	-1,465.2	-22.0 %
1007 I/A Rcpts (Other)	486.9	852.8	895.5	895.5	408.6	83.9 %	42.7	5.0 %	0.0	
1105 PF Gross (Other)	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	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	18	30	29	29	11	61.1 %	-1	-3.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,582.5	6,629.3	6,670.3	5,205.1	1,622.6	45.3 %	-1,424.2	-21.5 %	-1,465.2	-22.0 %
Designated General (DGF)	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
Other State Funds (Other)	486.9	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 House Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	12,564.7	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	0.0	0.0	0.0	-3,319.5	-100.0 %	0.0		0.0	
2 Travel	64.4	0.0	0.0	0.0	-64.4	-100.0 %	0.0		0.0	
3 Services	9,136.6	0.0	0.0	0.0	-9,136.6	-100.0 %	0.0		0.0	
4 Commodities	44.2	0.0	0.0	0.0	-44.2	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-9,836.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.3	0.0	0.0	0.0	-150.3	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	2,577.6	0.0	0.0	0.0	-2,577.6	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	26	0	0	0	-26	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,836.8	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,727.9	0.0	0.0	0.0	-2,727.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,924.3	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	2,058.5	2,150.3	2,150.3	353.4	19.7 %	91.8	4.5 %	0.0	
2 Travel	5.0	3.1	3.1	3.1	-1.9	-38.0 %	0.0		0.0	
3 Services	111.4	69.6	69.6	69.6	-41.8	-37.5 %	0.0		0.0	
4 Commodities	11.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,385.3	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
1007 I/A Rcpts (Other)	539.0	913.3	968.0	968.0	429.0	79.6 %	54.7	6.0 %	0.0	
<u>Positions</u>										
Perm Full Time	12	14	14	14	2	16.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,385.3	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	913.3	968.0	968.0	429.0	79.6 %	54.7	6.0 %	0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		1,843.6	2,927.3	2,942.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,323.6	1,591.0	1,655.8	1,655.8	332.2	25.1 %	64.8	4.1 %	0.0	
2 Travel		5.6	6.5	6.5	6.5	0.9	16.1 %	0.0		0.0	
3 Services		498.4	1,311.0	1,261.0	1,261.0	762.6	153.0 %	-50.0	-3.8 %	0.0	
4 Commodities		14.3	18.8	18.8	18.8	4.5	31.5 %	0.0		0.0	
5 Capital Outlay		1.7	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	
8 Miscellaneous		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	457.8	>999 %	2.8	0.6 %	0.0	
1141 RCA Rcpts (DGF)		1,706.8	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	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		9	11	11	11	2	22.2 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		0.0	455.0	457.8	457.8	457.8	>999 %	2.8	0.6 %	0.0	
Designated General (DGF)		1,706.8	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	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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	986.4	1,031.8	1,031.8	1,031.8	>999 %	45.4	4.6 %	0.0	
2 Travel	0.0	8.4	8.4	8.4	8.4	>999 %	0.0		0.0	
3 Services	0.0	240.9	240.9	240.9	240.9	>999 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	213.7	236.4	236.4	236.4	>999 %	22.7	10.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	7	7	7	7	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	1,072.6	>999 %	22.7	2.2 %	0.0	
Other State Funds (Other)	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 House Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	2,173.3	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	1,870.0	1,603.1	1,603.1	-309.6	-16.2 %	-266.9	-14.3 %	0.0	
2 Travel	1.3	0.3	0.3	0.3	-1.0	-76.9 %	0.0		0.0	
3 Services	252.7	232.1	232.1	232.1	-20.6	-8.2 %	0.0		0.0	
4 Commodities	6.6	6.6	6.6	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	320.7	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
1007 I/A Rcpts (Other)	1,852.6	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	18	15	15	-6	-28.6 %	-3	-16.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	320.7	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
Other State Funds (Other)	1,852.6	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 House Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	4,073.4	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	3,699.9	3,899.5	3,899.5	182.8	4.9 %	199.6	5.4 %	0.0	
2 Travel	28.5	26.9	26.9	26.9	-1.6	-5.6 %	0.0		0.0	
3 Services	289.3	243.7	243.7	243.7	-45.6	-15.8 %	0.0		0.0	
4 Commodities	38.9	33.6	33.6	33.6	-5.3	-13.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	130.3	3.2 %	199.6	5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	30	31	31	31	1	3.3 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	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	130.3	3.2 %	199.6	5.0 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	2,409.4	2,433.9	2,661.1	2,661.1	251.7	10.4 %	227.2	9.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,024.3	2,041.0	2,118.2	2,118.2	93.9	4.6 %	77.2	3.8 %	0.0	
2 Travel	20.2	18.5	28.5	28.5	8.3	41.1 %	10.0	54.1 %	0.0	
3 Services	331.7	356.0	486.0	486.0	154.3	46.5 %	130.0	36.5 %	0.0	
4 Commodities	33.2	18.4	28.4	28.4	-4.8	-14.5 %	10.0	54.3 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	-241.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,168.1	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	0.0	200.0	200.0	200.0	>999 %	200.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	17	13	13	13	-4	-23.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	241.3	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,168.1	2,433.9	2,661.1	2,661.1	493.0	22.7 %	227.2	9.3 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	653.9	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	427.5	444.8	444.8	9.7	2.2 %	17.3	4.0 %	0.0	
2 Travel	20.6	20.6	20.6	20.6	0.0		0.0		0.0	
3 Services	185.2	152.4	142.4	142.4	-42.8	-23.1 %	-10.0	-6.6 %	0.0	
4 Commodities	10.9	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	-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	
8 Miscellaneous	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	-33.1	-5.1 %	7.3	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	653.9	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		2,980.4	3,041.5	2,830.0	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,251.6	2,478.9	2,018.2	2,018.2	-233.4	-10.4 %	-460.7	-18.6 %	0.0	
2 Travel		10.2	9.2	9.2	9.2	-1.0	-9.8 %	0.0		0.0	
3 Services		668.4	549.3	802.6	802.6	134.2	20.1 %	253.3	46.1 %	0.0	
4 Commodities		50.2	4.1	0.0	0.0	-50.2	-100.0 %	-4.1	-100.0 %	0.0	
5 Capital Outlay		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	
8 Miscellaneous		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	-184.8	-15.5 %	-117.0	-10.4 %	0.0	
1005 GF/Prgm (DGF)		93.8	96.4	0.0	0.0	-93.8	-100.0 %	-96.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)		1,588.7	1,715.0	1,716.9	1,716.9	128.2	8.1 %	1.9	0.1 %	0.0	
1061 CIP Rcpts (Other)		106.2	106.2	106.2	106.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		20	23	22	22	2	10.0 %	-1	-4.3 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		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	-184.8	-15.5 %	-117.0	-10.4 %	0.0	
Designated General (DGF)		93.8	96.4	0.0	0.0	-93.8	-100.0 %	-96.4	-100.0 %	0.0	
Other State Funds (Other)		1,694.9	1,821.2	1,823.1	1,823.1	128.2	7.6 %	1.9	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	886.2	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	
2 Travel	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		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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		0.0	

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

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.