

## 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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2 to 15MgtP1n	17MgtP1n to HouseCS2	HouseCS2 to 17MgtP1n	18GovAmd to HouseCS2	HouseCS2 to 18GovAmd
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
<b>Total</b>	7,907.5	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	6,471.5	6,186.8	6,186.8	-471.8	-7.1 %	-284.7	-4.4 %		0.0
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	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %		0.0
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	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %		0.0
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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	6,057.2	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	5,059.6	5,202.0	5,202.0	-109.4	-2.1 %	142.4	2.8 %	0.0	
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	5,496.7	-147.2	-2.6 %	132.2	2.5 %	0.0	
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	5,496.7	-147.2	-2.6 %	132.2	2.5 %	0.0	
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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	12,564.7	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0	0.0	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	0.0	0.0
2 Travel	64.4	0.0	0.0	0.0	-64.4	-100.0 %	0.0	0.0	0.0	0.0
3 Services	9,136.6	0.0	0.0	0.0	-9,136.6	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	44.2	0.0	0.0	0.0	-44.2	-100.0 %	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
7 Grants, Benefits	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
<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	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	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	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	0	0	0	-26	-100.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,836.8	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0	0.0	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	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
<b>Total</b>	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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<b>Total</b>	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=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
<b>Total</b>	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=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
<b>Total</b>	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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.