

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	2,309.1	2,118.7	2,091.7	2,091.7	-217.4	-9.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,077.1	1,786.9	1,759.9	1,759.9	-317.2	-15.3 %	0.0
2 Travel	79.0	79.0	79.0	79.0	0.0		0.0
3 Services	120.7	220.7	220.7	220.7	100.0	82.9 %	0.0
4 Commodities	32.3	32.1	32.1	32.1	-0.2	-0.6 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,257.3	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0
1007 I/A Rcpts (Other)	51.8	59.5	59.5	59.5	7.7	14.9 %	0.0
<u>Positions</u>							
Perm Full Time	18	15	15	15	-3	-16.7 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,257.3	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0
Other State Funds (Other)	51.8	59.5	59.5	59.5	7.7	14.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,209.7	1,270.9	1,417.1	1,417.1	-792.6	-35.9 %	146.2	11.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,901.0	1,047.5	1,264.5	1,264.5	-636.5	-33.5 %	217.0	20.7 %	0.0
2 Travel	28.4	8.4	8.8	8.8	-19.6	-69.0 %	0.4	4.8 %	0.0
3 Services	227.1	179.6	106.9	106.9	-120.2	-52.9 %	-72.7	-40.5 %	0.0
4 Commodities	40.4	35.4	36.9	36.9	-3.5	-8.7 %	1.5	4.2 %	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	1,085.4	1,416.1	1,416.1	-562.5	-28.4 %	330.7	30.5 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	231.1	184.5	0.0	0.0	-231.1	-100.0 %	-184.5	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	12	6	7	7	-5	-41.7 %	1	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)	1,978.6	1,085.4	1,416.1	1,416.1	-562.5	-28.4 %	330.7	30.5 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	231.1	184.5	0.0	0.0	-231.1	-100.0 %	-184.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total			
Total	7,907.5	7,549.6	7,919.4	8,000.8	93.3	1.2 %	451.2	6.0 %	81.4	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,658.6	6,434.3	6,768.4	6,849.8	191.2	2.9 %	415.5	6.5 %	81.4	1.2 %
2 Travel	75.8	75.8	76.6	76.6	0.8	1.1 %	0.8	1.1 %	0.0	
3 Services	1,010.9	956.6	988.2	988.2	-22.7	-2.2 %	31.6	3.3 %	0.0	
4 Commodities	82.9	82.9	86.2	86.2	3.3	4.0 %	3.3	4.0 %	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	7,268.4	7,638.1	7,719.5	85.5	1.1 %	451.1	6.2 %	81.4	1.1 %
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	258.5	270.2	270.3	270.3	11.8	4.6 %	0.1		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	63	55	59	59	-4	-6.3 %	4	7.3 %	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)	7,634.0	7,268.4	7,638.1	7,719.5	85.5	1.1 %	451.1	6.2 %	81.4	1.1 %
Designated General (DGF)	0.0	11.0	11.0	11.0	11.0	>999 %	0.0		0.0	
Other State Funds (Other)	273.5	270.2	270.3	270.3	-3.2	-1.2 %	0.1		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	5,644.2	5,386.2	5,264.8	5,264.8	-379.4	-6.7 %	-121.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,152.6	4,861.6	4,740.2	4,740.2	-412.4	-8.0 %	-121.4	-2.5 %	0.0	
2 Travel	92.3	121.3	121.3	121.3	29.0	31.4 %	0.0		0.0	
3 Services	357.7	382.7	382.7	382.7	25.0	7.0 %	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	5,295.4	5,173.9	5,173.9	-383.2	-6.9 %	-121.5	-2.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	87.1	84.8	84.9	84.9	-2.2	-2.5 %	0.1	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	47	41	40	40	-7	-14.9 %	-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)	5,557.1	5,295.4	5,173.9	5,173.9	-383.2	-6.9 %	-121.5	-2.3 %	0.0	
Designated General (DGF)	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0	
Other State Funds (Other)	87.1	84.8	84.9	84.9	-2.2	-2.5 %	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	6,057.2	6,041.9	6,361.5	6,361.5	304.3	5.0 %	319.6	5.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,311.4	5,317.0	5,613.1	5,613.1	301.7	5.7 %	296.1	5.6 %	0.0
2 Travel	175.9	175.9	176.4	176.4	0.5	0.3 %	0.5	0.3 %	0.0
3 Services	483.4	483.4	504.2	504.2	20.8	4.3 %	20.8	4.3 %	0.0
4 Commodities	65.6	65.6	67.8	67.8	2.2	3.4 %	2.2	3.4 %	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	5,611.7	5,930.8	5,930.8	286.9	5.1 %	319.1	5.7 %	0.0
1005 GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	413.3	423.2	423.7	423.7	10.4	2.5 %	0.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	43	41	43	43	0		2	4.9 %	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	5,611.7	5,930.8	5,930.8	286.9	5.1 %	319.1	5.7 %	0.0
Designated General (DGF)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
Other State Funds (Other)	413.3	423.2	423.7	423.7	10.4	2.5 %	0.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,909.6	2,795.3	2,925.8	2,925.8	16.2	0.6 %	130.5	4.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,019.8	1,721.6	1,852.1	1,852.1	-167.7	-8.3 %	130.5	7.6 %	0.0
2 Travel	128.5	128.5	128.5	128.5	0.0		0.0		0.0
3 Services	715.6	900.6	900.6	900.6	185.0	25.9 %	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	1,895.4	2,025.9	2,025.9	-1.1	-0.1 %	130.5	6.9 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	882.6	898.9	898.9	898.9	16.3	1.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	11	12	12	-3	-20.0 %	1	9.1 %	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)	2,027.0	1,895.4	2,025.9	2,025.9	-1.1	-0.1 %	130.5	6.9 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	882.6	898.9	898.9	898.9	16.3	1.8 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	6,349.7	6,795.6	6,997.5	6,997.5	647.8	10.2 %	201.9	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,408.0	5,927.1	6,116.5	6,116.5	708.5	13.1 %	189.4	3.2 %	0.0
2 Travel	127.7	129.2	129.5	129.5	1.8	1.4 %	0.3	0.2 %	0.0
3 Services	761.2	679.8	690.8	690.8	-70.4	-9.2 %	11.0	1.6 %	0.0
4 Commodities	52.8	58.5	59.7	59.7	6.9	13.1 %	1.2	2.1 %	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	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0
1003 G/F Match (UGF)	312.1	507.3	508.3	508.3	196.2	62.9 %	1.0	0.2 %	0.0
1004 Gen Fund (UGF)	3,902.6	3,632.0	3,828.8	3,828.8	-73.8	-1.9 %	196.8	5.4 %	0.0
1005 GF/Prgm (DGF)	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	1,130.7	1,163.9	1,165.0	1,165.0	34.3	3.0 %	1.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	43	43	44	44	1	2.3 %	1	2.3 %	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)	4,214.7	4,139.3	4,337.1	4,337.1	122.4	2.9 %	197.8	4.8 %	0.0
Designated General (DGF)	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0
Other State Funds (Other)	1,130.7	1,163.9	1,165.0	1,165.0	34.3	3.0 %	1.1	0.1 %	0.0
Federal Receipts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	455.7	288.7	288.7	288.7	-167.0	-36.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	228.6	247.1	247.1	247.1	18.5	8.1 %	0.0		0.0	
2 Travel	18.1	18.1	18.1	18.1	0.0		0.0		0.0	
3 Services	205.4	20.5	20.5	20.5	-184.9	-90.0 %	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	268.7	268.7	268.7	-187.0	-41.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		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	268.7	268.7	268.7	-187.0	-41.0 %	0.0		0.0	
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	7,149.3	7,406.6	7,494.4	7,494.4	345.1	4.8 %	87.8	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,873.9	6,429.9	6,517.7	6,517.7	643.8	11.0 %	87.8	1.4 %	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	5,269.9	5,206.4	5,206.4	-84.5	-1.6 %	-63.5	-1.2 %	0.0	
1007 I/A Rcpts (Other)	1,858.4	2,136.7	2,288.0	2,288.0	429.6	23.1 %	151.3	7.1 %	0.0	
<u>Positions</u>										
Perm Full Time	53	55	56	56	3	5.7 %	1	1.8 %	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	5,269.9	5,206.4	5,206.4	-84.5	-1.6 %	-63.5	-1.2 %	0.0	
Other State Funds (Other)	1,858.4	2,136.7	2,288.0	2,288.0	429.6	23.1 %	151.3	7.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	19GovAmd to HFC Total
Total	3,285.4	0.0	0.0	0.0	-3,285.4	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,645.7	0.0	0.0	0.0	-2,645.7	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	14.7	0.0	0.0	0.0	-14.7	-100.0 %	0.0	0.0	0.0	0.0
3 Services	588.0	0.0	0.0	0.0	-588.0	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	37.0	0.0	0.0	0.0	-37.0	-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)	442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	707.9	0.0	0.0	0.0	-707.9	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,135.0	0.0	0.0	0.0	-2,135.0	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	0	0	0	-23	-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)	442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	707.9	0.0	0.0	0.0	-707.9	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,135.0	0.0	0.0	0.0	-2,135.0	-100.0 %	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total			
Total	5,176.6	6,143.1	5,947.7	6,134.7	958.1	18.5 %	-8.4	-0.1 %	187.0	3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,587.2	4,188.2	3,992.8	4,140.5	553.3	15.4 %	-47.7	-1.1 %	147.7	3.7 %
2 Travel	41.8	50.5	50.5	51.0	9.2	22.0 %	0.5	1.0 %	0.5	1.0 %
3 Services	1,461.7	1,815.4	1,815.4	1,850.5	388.8	26.6 %	35.1	1.9 %	35.1	1.9 %
4 Commodities	85.9	89.0	89.0	92.1	6.2	7.2 %	3.1	3.5 %	3.1	3.5 %
5 Capital Outlay	0.0	0.0	0.0	0.6	0.6	>999 %	0.6	>999 %	0.6	>999 %
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	737.8	627.9	814.9	-346.5	-29.8 %	77.1	10.4 %	187.0	29.8 %
1005 GF/Prgm (DGF)	50.0	153.4	153.7	153.7	103.7	207.4 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	2,890.8	4,231.0	4,145.2	4,145.2	1,254.4	43.4 %	-85.8	-2.0 %	0.0	
1108 Stat Desig (Other)	905.0	918.0	918.0	918.0	13.0	1.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	102.9	102.9	102.9	-66.5	-39.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	32	31	32	4	14.3 %	0		1	3.2 %
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	737.8	627.9	814.9	-346.5	-29.8 %	77.1	10.4 %	187.0	29.8 %
Designated General (DGF)	219.4	256.3	256.6	256.6	37.2	17.0 %	0.3	0.1 %	0.0	
Other State Funds (Other)	3,795.8	5,149.0	5,063.2	5,063.2	1,267.4	33.4 %	-85.8	-1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	2,417.7	1,688.2	1,689.2	1,689.2	-728.5	-30.1 %	1.0	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,076.5	1,517.4	1,518.4	1,518.4	-558.1	-26.9 %	1.0	0.1 %	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	528.0	529.0	529.0	-549.8	-51.0 %	1.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	763.4	702.9	702.9	702.9	-60.5	-7.9 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	457.3	457.3	457.3	-118.2	-20.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	10	10	10	-4	-28.6 %	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)	1,078.8	528.0	529.0	529.0	-549.8	-51.0 %	1.0	0.2 %	0.0	
Other State Funds (Other)	1,338.9	1,160.2	1,160.2	1,160.2	-178.7	-13.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,818.2	2,903.3	3,047.5	3,047.5	229.3	8.1 %	144.2	5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,357.6	2,462.8	2,607.0	2,607.0	249.4	10.6 %	144.2	5.9 %	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	1,298.1	1,370.4	1,370.4	74.9	5.8 %	72.3	5.6 %	0.0
1007 I/A Rcpts (Other)	1,425.7	1,505.0	1,576.9	1,576.9	151.2	10.6 %	71.9	4.8 %	0.0
1037 GF/MH (UGF)	97.0	100.2	100.2	100.2	3.2	3.3 %	0.0		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	1,398.3	1,470.6	1,470.6	78.1	5.6 %	72.3	5.2 %	0.0
Other State Funds (Other)	1,425.7	1,505.0	1,576.9	1,576.9	151.2	10.6 %	71.9	4.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	6,071.6	5,231.6	5,247.6	5,247.6	-824.0	-13.6 %	16.0	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,296.6	3,544.3	3,560.3	3,560.3	-736.3	-17.1 %	16.0	0.5 %	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	1,588.5	1,588.5	1,588.5	-62.0	-3.8 %	0.0		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	2,157.8	2,183.4	2,183.4	-1,027.0	-32.0 %	25.6	1.2 %	0.0	
1007 I/A Rcpts (Other)	2,861.2	2,873.8	2,864.2	2,864.2	3.0	0.1 %	-9.6	-0.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	21	22	22	-8	-26.7 %	1	4.8 %	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)	3,210.4	2,157.8	2,183.4	2,183.4	-1,027.0	-32.0 %	25.6	1.2 %	0.0	
Other State Funds (Other)	2,861.2	3,073.8	3,064.2	3,064.2	203.0	7.1 %	-9.6	-0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
Total	1,061.3	1,129.1	1,154.6	1,154.6	93.3	8.8 %	25.5	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	859.1	932.9	958.4	958.4	99.3	11.6 %	25.5	2.7 %	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	894.3	819.5	819.5	-12.6	-1.5 %	-74.8	-8.4 %	0.0	
1007 I/A Rcpts (Other)	229.2	234.8	335.1	335.1	105.9	46.2 %	100.3	42.7 %	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	894.3	819.5	819.5	-12.6	-1.5 %	-74.8	-8.4 %	0.0	
Other State Funds (Other)	229.2	234.8	335.1	335.1	105.9	46.2 %	100.3	42.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	4,069.4	10,341.4	8,737.2	8,737.2	4,667.8	114.7 %	-1,604.2	-15.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,653.2	4,358.2	4,219.2	4,219.2	1,566.0	59.0 %	-139.0	-3.2 %	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	4,394.2	4,394.2	3,053.2	227.7 %	-1,465.2	-25.0 %	0.0
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	6,604.4	5,069.7	5,069.7	1,487.2	41.5 %	-1,534.7	-23.2 %	0.0
1007 I/A Rcpts (Other)	486.9	895.5	825.5	825.5	338.6	69.5 %	-70.0	-7.8 %	0.0
1105 PF Gross (Other)	0.0	2,616.5	2,617.0	2,617.0	2,617.0	>999 %	0.5		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	28	28	28	10	55.6 %	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)	3,582.5	6,604.4	5,069.7	5,069.7	1,487.2	41.5 %	-1,534.7	-23.2 %	0.0
Designated General (DGF)	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0
Other State Funds (Other)	486.9	3,512.0	3,442.5	3,442.5	2,955.6	607.0 %	-69.5	-2.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
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 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	1,924.3	2,223.0	2,708.5	2,708.5	784.2	40.8 %	485.5	21.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,796.9	2,075.3	2,560.8	2,560.8	763.9	42.5 %	485.5	23.4 %	0.0
2 Travel	5.0	3.1	3.1	3.1	-1.9	-38.0 %	0.0		0.0
3 Services	111.4	144.6	144.6	144.6	33.2	29.8 %	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	1,255.0	1,510.2	1,510.2	124.9	9.0 %	255.2	20.3 %	0.0
1007 I/A Rcpts (Other)	539.0	968.0	1,198.3	1,198.3	659.3	122.3 %	230.3	23.8 %	0.0
<u>Positions</u>									
Perm Full Time	12	13	16	16	4	33.3 %	3	23.1 %	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)	1,385.3	1,255.0	1,510.2	1,510.2	124.9	9.0 %	255.2	20.3 %	0.0
Other State Funds (Other)	539.0	968.0	1,198.3	1,198.3	659.3	122.3 %	230.3	23.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
Total	1,843.6	2,942.1	2,806.5	2,806.5	962.9	52.2 %	-135.6 -4.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,323.6	1,630.8	1,513.8	1,513.8	190.2	14.4 %	-117.0 -7.2 %	0.0
2 Travel	5.6	6.5	6.5	6.5	0.9	16.1 %	0.0	0.0
3 Services	498.4	1,286.0	1,267.4	1,267.4	769.0	154.3 %	-18.6 -1.4 %	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	457.8	457.9	457.9	457.9	>999 %	0.1	0.0
1141 RCA Rcpts (DGF)	1,706.8	2,345.7	2,348.6	2,348.6	641.8	37.6 %	2.9 0.1 %	0.0
1232 ISPF-I/A (Other)	136.8	138.6	0.0	0.0	-136.8	-100.0 %	-138.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	9	11	10	10	1	11.1 %	-1 -9.1 %	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)	0.0	457.8	457.9	457.9	457.9	>999 %	0.1	0.0
Designated General (DGF)	1,706.8	2,345.7	2,348.6	2,348.6	641.8	37.6 %	2.9 0.1 %	0.0
Other State Funds (Other)	136.8	138.6	0.0	0.0	-136.8	-100.0 %	-138.6 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	0.0	1,189.0	1,189.5	1,189.5	1,189.5	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	911.8	912.3	912.3	912.3	>999 %	0.0
2 Travel	0.0	8.4	8.4	8.4	8.4	>999 %	0.0
3 Services	0.0	240.9	240.9	240.9	240.9	>999 %	0.0
4 Commodities	0.0	27.9	27.9	27.9	27.9	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	952.6	953.1	953.1	953.1	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	236.4	236.4	236.4	236.4	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	6	6	6	6	>999 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	952.6	953.1	953.1	953.1	>999 %	0.0
Other State Funds (Other)	0.0	236.4	236.4	236.4	236.4	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	2,173.3	1,842.1	1,745.4	1,745.4	-427.9	-19.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,912.7	1,603.1	1,506.4	1,506.4	-406.3	-21.2 %	0.0
2 Travel	1.3	0.3	0.3	0.3	-1.0	-76.9 %	0.0
3 Services	252.7	232.1	232.1	232.1	-20.6	-8.2 %	0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	320.7	232.5	212.5	212.5	-108.2	-33.7 %	0.0
1007 I/A Rcpts (Other)	1,852.6	1,609.6	1,532.9	1,532.9	-319.7	-17.3 %	0.0
<u>Positions</u>							
Perm Full Time	21	16	14	14	-7	-33.3 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	320.7	232.5	212.5	212.5	-108.2	-33.7 %	0.0
Other State Funds (Other)	1,852.6	1,609.6	1,532.9	1,532.9	-319.7	-17.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
Total	4,073.4	4,403.7	4,199.2	4,199.2	125.8	3.1 %	-204.5 -4.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,716.7	4,099.5	3,895.0	3,895.0	178.3	4.8 %	-204.5 -5.0 %	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	4,403.7	4,199.2	4,199.2	125.8	3.1 %	-204.5 -4.6 %	0.0
<u>Positions</u>								
Perm Full Time	30	31	30	30	0		-1 -3.2 %	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	4,403.7	4,199.2	4,199.2	125.8	3.1 %	-204.5 -4.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	2,409.4	2,561.1	2,392.6	2,392.6	-16.8	-0.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,024.3	1,943.2	1,774.7	1,774.7	-249.6	-12.3 %	0.0
2 Travel	20.2	28.5	28.5	28.5	8.3	41.1 %	0.0
3 Services	331.7	561.0	561.0	561.0	229.3	69.1 %	0.0
4 Commodities	33.2	28.4	28.4	28.4	-4.8	-14.5 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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
1007 I/A Rcpts (Other)	2,168.1	2,361.1	2,192.6	2,192.6	24.5	1.1 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	17	13	12	12	-5	-29.4 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	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
Other State Funds (Other)	2,168.1	2,561.1	2,392.6	2,392.6	224.5	10.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	653.9	620.8	620.8	620.8	-33.1	-5.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	435.1	444.8	444.8	444.8	9.7	2.2 %	0.0		0.0
2 Travel	20.6	20.6	20.6	20.6	0.0		0.0		0.0
3 Services	185.2	142.4	142.4	142.4	-42.8	-23.1 %	0.0		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	620.8	620.8	620.8	-33.1	-5.1 %	0.0		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	620.8	620.8	620.8	-33.1	-5.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	2,980.4	2,830.0	2,956.2	2,956.2	-24.2	-0.8 %	126.2	4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,251.6	2,018.2	1,377.8	1,377.8	-873.8	-38.8 %	-640.4	-31.7 %	0.0
2 Travel	10.2	9.2	9.2	9.2	-1.0	-9.8 %	0.0		0.0
3 Services	668.4	802.6	1,569.2	1,569.2	900.8	134.8 %	766.6	95.5 %	0.0
4 Commodities	50.2	0.0	0.0	0.0	-50.2	-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)	1,191.7	1,006.9	1,048.8	1,048.8	-142.9	-12.0 %	41.9	4.2 %	0.0
1005 GF/Prgm (DGF)	93.8	0.0	0.0	0.0	-93.8	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,588.7	1,716.9	1,801.2	1,801.2	212.5	13.4 %	84.3	4.9 %	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	22	16	16	-4	-20.0 %	-6	-27.3 %	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	1,006.9	1,048.8	1,048.8	-142.9	-12.0 %	41.9	4.2 %	0.0
Designated General (DGF)	93.8	0.0	0.0	0.0	-93.8	-100.0 %	0.0		0.0
Other State Funds (Other)	1,694.9	1,823.1	1,907.4	1,907.4	212.5	12.5 %	84.3	4.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	886.2	886.2	846.3	846.3	-39.9	-4.5 %	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	846.3	846.3	-39.9	-4.5 %	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	846.3	846.3	-39.9	-4.5 %	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	846.3	846.3	-39.9	-4.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).