

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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,309.1	2,118.7	2,091.7	2,091.7	-217.4	-9.4 %	-27.0	-1.3 %	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 %	-27.0	-1.5 %	0.0	
2 Travel		79.0	79.0	79.0	79.0	0.0		0.0		0.0	
3 Services		120.7	220.7	220.7	220.7	100.0	82.9 %	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	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	-27.0	-1.3 %	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)		51.8	59.5	59.5	59.5	7.7	14.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		18	15	15	15	-3	-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)		2,257.3	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	-27.0	-1.3 %	0.0	
Designated General (DGF)		0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
Other State Funds (Other)		51.8	59.5	59.5	59.5	7.7	14.9 %	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: Second Judicial District**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015 2018		[4] - [2] 2018 2018		[4] - [3] 2018 2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	3,285.4	0.0	0.0	0.0	-3,285.4	-100.0 %	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	
2 Travel	14.7	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0	
3 Services	588.0	0.0	0.0	0.0	-588.0	-100.0 %	0.0		0.0	
4 Commodities	37.0	0.0	0.0	0.0	-37.0	-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)	442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	707.9	0.0	0.0	0.0	-707.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,135.0	0.0	0.0	0.0	-2,135.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	23	0	0	0	-23	-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)	442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0		0.0	
Designated General (DGF)	707.9	0.0	0.0	0.0	-707.9	-100.0 %	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	

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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015 2018		[4] - [2] 2018 2018		[4] - [3] 2018 2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		0.0	1,189.0	1,189.5	1,189.5	1,189.5	>999 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	911.8	912.3	912.3	912.3	>999 %	0.5	0.1 %	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	952.6	953.1	953.1	953.1	>999 %	0.5	0.1 %	0.0	
1007 I/A Rcpts (Other)		0.0	236.4	236.4	236.4	236.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	6	6	6	6	>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	952.6	953.1	953.1	953.1	>999 %	0.5	0.1 %	0.0	
Other State Funds (Other)		0.0	236.4	236.4	236.4	236.4	>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: Information and Project Support**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	2,173.3	1,842.1	1,745.4	1,745.4	-427.9	-19.7 %	-96.7	-5.2 %	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 %	-96.7	-6.0 %	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	232.5	212.5	212.5	-108.2	-33.7 %	-20.0	-8.6 %	0.0	
1007 I/A Rcpts (Other)	1,852.6	1,609.6	1,532.9	1,532.9	-319.7	-17.3 %	-76.7	-4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	21	16	14	14	-7	-33.3 %	-2	-12.5 %	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	232.5	212.5	212.5	-108.2	-33.7 %	-20.0	-8.6 %	0.0	
Other State Funds (Other)	1,852.6	1,609.6	1,532.9	1,532.9	-319.7	-17.3 %	-76.7	-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: Torts & Workers' Compensation**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,409.4	2,561.1	2,392.6	2,392.6	-16.8	-0.7 %	-168.5	-6.6 %	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 %	-168.5	-8.7 %	0.0	
2 Travel		20.2	28.5	28.5	28.5	8.3	41.1 %	0.0		0.0	
3 Services		331.7	561.0	561.0	561.0	229.3	69.1 %	0.0		0.0	
4 Commodities		33.2	28.4	28.4	28.4	-4.8	-14.5 %	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)		241.3	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		2,168.1	2,361.1	2,192.6	2,192.6	24.5	1.1 %	-168.5	-7.1 %	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		17	13	12	12	-5	-29.4 %	-1	-7.7 %	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)		241.3	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Other State Funds (Other)		2,168.1	2,561.1	2,392.6	2,392.6	224.5	10.4 %	-168.5	-6.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: 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	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	886.2	886.2	846.3	846.3	-39.9	-4.5 %	-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 %	-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 %	-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 %	-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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	2018	18MgtP1n to HCS1	2018	19GovAmd to HCS1	2018
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.