

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,887.7	1,902.6	1,902.6	1,902.6	1,894.7	7.0 0.4 %	-7.9 -0.4 %	-7.9 -0.4 %
<u>Objects of Expenditure</u>								
Personal Services	1,657.3	1,672.2	1,672.2	1,672.2	1,672.2	14.9 0.9 %	0.0	0.0
Travel	84.6	84.6	84.6	84.6	76.7	-7.9 -9.3 %	-7.9 -9.3 %	-7.9 -9.3 %
Services	113.5	113.5	113.5	113.5	113.5	0.0	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	32.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,713.0	1,726.6	1,726.6	1,726.6	1,718.7	5.7 0.3 %	-7.9 -0.5 %	-7.9 -0.5 %
1007 I/A Rcpts (Other)	174.7	176.0	176.0	176.0	176.0	1.3 0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,713.0	1,726.6	1,726.6	1,726.6	1,718.7	5.7 0.3 %	-7.9 -0.5 %	-7.9 -0.5 %
Other State Funds (Other)	174.7	176.0	176.0	176.0	176.0	1.3 0.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	1,718.9	1,382.3	1,562.4	1,382.3	1,558.2	-160.7 -9.3 %	175.9 12.7 %	-4.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,397.5	1,060.9	1,241.0	1,060.9	1,241.0	-156.5 -11.2 %	180.1 17.0 %	0.0	
Travel	67.1	67.1	67.1	67.1	62.9	-4.2 -6.3 %	-4.2 -6.3 %	-4.2 -6.3 %	
Services	207.1	207.1	207.1	207.1	207.1	0.0	0.0	0.0	
Commodities	36.4	36.4	36.4	36.4	36.4	0.0	0.0	0.0	
Capital Outlay	10.8	10.8	10.8	10.8	10.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	207.4	27.3	27.3	27.3	27.3	-180.1 -86.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,511.5	1,355.0	1,535.1	1,355.0	1,530.9	19.4 1.3 %	175.9 13.0 %	-4.2 -0.3 %	
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,511.5	1,355.0	1,535.1	1,355.0	1,530.9	19.4 1.3 %	175.9 13.0 %	-4.2 -0.3 %	
Federal Receipts (Fed)	207.4	27.3	27.3	27.3	27.3	-180.1 -86.8 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	7,223.6	7,009.0	7,344.6	7,009.0	7,329.5	105.9 1.5 %	320.5 4.6 %	-15.1 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	5,831.6	5,617.0	5,952.6	5,617.0	5,952.6	121.0 2.1 %	335.6 6.0 %	0.0	
Travel	89.0	89.0	89.0	89.0	73.9	-15.1 -17.0 %	-15.1 -17.0 %	-15.1 -17.0 %	
Services	1,115.7	1,115.7	1,115.7	1,115.7	1,115.7	0.0	0.0	0.0	
Commodities	101.0	101.0	101.0	101.0	101.0	0.0	0.0	0.0	
Capital Outlay	86.3	86.3	86.3	86.3	86.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	437.2	105.6	105.6	105.6	105.6	-331.6 -75.8 %	0.0	0.0	
1004 Gen Fund (UGF)	6,662.5	6,777.5	7,113.1	6,777.5	6,797.7	135.2 2.0 %	20.2 0.3 %	-315.4 -4.4 %	
1007 I/A Rcpts (Other)	123.9	125.9	125.9	125.9	426.2	302.3 244.0 %	300.3 238.5 %	300.3 238.5 %	
<u>Positions</u>									
Perm Full Time	67	66	66	66	66	-1 -1.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,662.5	6,777.5	7,113.1	6,777.5	6,797.7	135.2 2.0 %	20.2 0.3 %	-315.4 -4.4 %	
Other State Funds (Other)	123.9	125.9	125.9	125.9	426.2	302.3 244.0 %	300.3 238.5 %	300.3 238.5 %	
Federal Receipts (Fed)	437.2	105.6	105.6	105.6	105.6	-331.6 -75.8 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,006.4	4,595.4	5,450.0	4,895.4	5,333.8	327.4 6.5 %	738.4 16.1 %	-116.2 -2.1 %	
<u>Objects of Expenditure</u>									
Personal Services	4,238.8	3,827.8	4,622.4	4,082.8	4,537.4	298.6 7.0 %	709.6 18.5 %	-85.0 -1.8 %	
Travel	105.7	105.7	107.7	106.7	90.5	-15.2 -14.4 %	-15.2 -14.4 %	-17.2 -16.0 %	
Services	576.1	576.1	614.1	602.1	602.1	26.0 4.5 %	26.0 4.5 %	-12.0 -2.0 %	
Commodities	54.4	54.4	62.4	60.4	60.4	6.0 11.0 %	6.0 11.0 %	-2.0 -3.2 %	
Capital Outlay	31.4	31.4	43.4	43.4	43.4	12.0 38.2 %	12.0 38.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	739.8	290.4	290.4	290.4	290.4	-449.4 -60.7 %	0.0	0.0	
1004 Gen Fund (UGF)	4,207.4	4,245.8	5,100.4	4,545.8	4,984.2	776.8 18.5 %	738.4 17.4 %	-116.2 -2.3 %	
1007 I/A Rcpts (Other)	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	44	44	46	46	46	2 4.5 %	2 4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,207.4	4,245.8	5,100.4	4,545.8	4,984.2	776.8 18.5 %	738.4 17.4 %	-116.2 -2.3 %	
Other State Funds (Other)	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0	
Federal Receipts (Fed)	739.8	290.4	290.4	290.4	290.4	-449.4 -60.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,447.4	5,194.9	5,521.0	5,224.9	5,507.4	60.0 1.1 %	312.5 6.0 %	-13.6 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,663.2	4,410.7	4,736.8	4,440.7	4,736.8	73.6 1.6 %	326.1 7.4 %	0.0	
Travel	188.8	188.8	188.8	188.8	175.2	-13.6 -7.2 %	-13.6 -7.2 %	-13.6 -7.2 %	
Services	511.9	511.9	511.9	511.9	511.9	0.0	0.0	0.0	
Commodities	63.1	63.1	63.1	63.1	63.1	0.0	0.0	0.0	
Capital Outlay	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	299.5	5.5	5.5	5.5	5.5	-294.0 -98.2 %	0.0	0.0	
1004 Gen Fund (UGF)	4,899.1	4,937.9	5,234.0	4,937.9	5,156.0	256.9 5.2 %	218.1 4.4 %	-78.0 -1.5 %	
1007 I/A Rcpts (Other)	248.8	251.5	281.5	281.5	345.9	97.1 39.0 %	94.4 37.5 %	64.4 22.9 %	
<u>Positions</u>									
Perm Full Time	43	43	43	43	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,899.1	4,937.9	5,234.0	4,937.9	5,156.0	256.9 5.2 %	218.1 4.4 %	-78.0 -1.5 %	
Other State Funds (Other)	248.8	251.5	281.5	281.5	345.9	97.1 39.0 %	94.4 37.5 %	64.4 22.9 %	
Federal Receipts (Fed)	299.5	5.5	5.5	5.5	5.5	-294.0 -98.2 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,330.8	2,375.1	2,750.1	2,550.1	2,531.1	200.3 8.6 %	156.0 6.6 %	-219.0 -8.0 %	
<u>Objects of Expenditure</u>									
Personal Services	1,517.1	1,573.9	1,896.6	1,741.6	1,741.6	224.5 14.8 %	167.7 10.7 %	-155.0 -8.2 %	
Travel	98.5	98.5	111.5	101.5	82.5	-16.0 -16.2 %	-16.0 -16.2 %	-29.0 -26.0 %	
Services	676.1	663.6	697.9	667.9	667.9	-8.2 -1.2 %	4.3 0.6 %	-30.0 -4.3 %	
Commodities	39.1	39.1	44.1	39.1	39.1	0.0	0.0	-5.0 -11.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,911.1	1,963.0	2,163.0	1,963.0	1,944.0	32.9 1.7 %	-19.0 -1.0 %	-219.0 -10.1 %	
1007 I/A Rcpts (Other)	407.2	412.1	587.1	587.1	587.1	179.9 44.2 %	175.0 42.5 %	0.0	
1092 MHTAAR (Other)	12.5	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	17	16	16	0	0	-1 -5.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,911.1	1,963.0	2,163.0	1,963.0	1,944.0	32.9 1.7 %	-19.0 -1.0 %	-219.0 -10.1 %	
Other State Funds (Other)	419.7	412.1	587.1	587.1	587.1	167.4 39.9 %	175.0 42.5 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,913.3	5,002.8	6,043.4	5,502.8	6,033.0	119.7 2.0 %	1,030.2 20.6 %	-10.4 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,631.7	3,721.2	4,761.8	4,221.2	4,761.8	130.1 2.8 %	1,040.6 28.0 %	0.0	
Travel	186.4	186.4	186.4	186.4	176.0	-10.4 -5.6 %	-10.4 -5.6 %	-10.4 -5.6 %	
Services	918.0	918.0	918.0	918.0	918.0	0.0	0.0	0.0	
Commodities	101.2	101.2	101.2	101.2	101.2	0.0	0.0	0.0	
Capital Outlay	76.0	76.0	76.0	76.0	76.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,065.0	1,034.2	1,434.2	1,534.2	1,534.2	-530.8 -25.7 %	500.0 48.3 %	100.0 7.0 %	
1003 G/F Match (UGF)	177.8	178.3	178.3	178.3	177.8	0.0	-0.5 -0.3 %	-0.5 -0.3 %	
1004 Gen Fund (UGF)	2,887.5	2,998.4	3,639.0	2,998.4	3,529.1	641.6 22.2 %	530.7 17.7 %	-109.9 -3.0 %	
1007 I/A Rcpts (Other)	783.0	791.9	791.9	791.9	791.9	8.9 1.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	41	41	41	41	1 2.5 %	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,065.3	3,176.7	3,817.3	3,176.7	3,706.9	641.6 20.9 %	530.2 16.7 %	-110.4 -2.9 %	
Other State Funds (Other)	783.0	791.9	791.9	791.9	791.9	8.9 1.1 %	0.0	0.0	
Federal Receipts (Fed)	2,065.0	1,034.2	1,434.2	1,534.2	1,534.2	-530.8 -25.7 %	500.0 48.3 %	100.0 7.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	<u>[1]</u> 10MgtP1n	<u>[2]</u> Adj Base	<u>[3]</u> GAmdAdj	<u>[4]</u> HFC CS	<u>[5]</u> House	<u>[5] - [1]</u> 10MgtP1n to House	<u>[5] - [2]</u> Adj Base to House	<u>[5] - [3]</u> GAmdAdj to House	
Total	914.0	916.1	916.1	916.1	912.3	-1.7 -0.2 %	-3.8 -0.4 %	-3.8 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	225.9	231.0	231.0	231.0	231.0	5.1 2.3 %	0.0	0.0	
Travel	24.5	24.5	24.5	24.5	20.7	-3.8 -15.5 %	-3.8 -15.5 %	-3.8 -15.5 %	
Services	660.0	657.0	657.0	657.0	657.0	-3.0 -0.5 %	0.0	0.0	
Commodities	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	708.0	710.1	710.1	710.1	706.3	-1.7 -0.2 %	-3.8 -0.5 %	-3.8 -0.5 %	
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	708.0	710.1	710.1	710.1	706.3	-1.7 -0.2 %	-3.8 -0.5 %	-3.8 -0.5 %	
Other State Funds (Other)	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	0.0	5,019.0	5,219.0	5,169.0	5,167.0	5,167.0 >999 %	148.0 2.9 %	-52.0 -1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	4,478.4	4,648.4	4,605.9	4,605.9	4,605.9 >999 %	127.5 2.8 %	-42.5 -0.9 %	
Travel	0.0	24.2	25.2	25.0	23.0	23.0 >999 %	-1.2 -5.0 %	-2.2 -8.7 %	
Services	0.0	430.3	449.3	444.5	444.5	444.5 >999 %	14.2 3.3 %	-4.8 -1.1 %	
Commodities	0.0	55.1	59.1	58.1	58.1	58.1 >999 %	3.0 5.4 %	-1.0 -1.7 %	
Capital Outlay	0.0	31.0	37.0	35.5	35.5	35.5 >999 %	4.5 14.5 %	-1.5 -4.1 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,184.0	4,384.0	4,334.0	4,332.0	4,332.0 >999 %	148.0 3.5 %	-52.0 -1.2 %	
1007 I/A Rcpts (Other)	0.0	835.0	835.0	835.0	835.0	835.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	47	48	48	48	48 >999 %	1 2.1 %	0	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,184.0	4,384.0	4,334.0	4,332.0	4,332.0 >999 %	148.0 3.5 %	-52.0 -1.2 %	
Other State Funds (Other)	0.0	835.0	835.0	835.0	835.0	835.0 >999 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,683.7	2,708.6	2,708.6	2,708.6	2,708.4	24.7 0.9 %	-0.2	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	2,142.5	2,167.4	2,167.4	2,167.4	2,167.4	24.9 1.2 %	0.0	0.0	
Travel	21.0	21.0	21.0	21.0	20.8	-0.2 -1.0 %	-0.2 -1.0 %	-0.2 -1.0 %	
Services	474.2	474.2	474.2	474.2	474.2	0.0	0.0	0.0	
Commodities	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	
Capital Outlay	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	417.9	423.1	423.1	423.1	423.0	5.1 1.2 %	-0.1	-0.1	
1005 GF/Prgm (DGF)	520.1	522.2	522.2	522.2	522.1	2.0 0.4 %	-0.1	-0.1	
1007 I/A Rcpts (Other)	1,745.7	1,763.3	1,763.3	1,763.3	1,763.3	17.6 1.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	417.9	423.1	423.1	423.1	423.0	5.1 1.2 %	-0.1	-0.1	
Designated General (DGF)	520.1	522.2	522.2	522.2	522.1	2.0 0.4 %	-0.1	-0.1	
Other State Funds (Other)	1,745.7	1,763.3	1,763.3	1,763.3	1,763.3	17.6 1.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	4,806.3	4,660.2	4,825.2	4,825.2	4,823.9	17.6 0.4 %	163.7 3.5 %	-1.3	
<u>Objects of Expenditure</u>									
Personal Services	3,214.3	3,218.2	3,282.5	3,282.5	3,282.5	68.2 2.1 %	64.3 2.0 %	0.0	
Travel	30.2	31.2	79.2	79.2	77.9	47.7 157.9 %	46.7 149.7 %	-1.3 -1.6 %	
Services	1,452.5	1,297.5	1,350.2	1,350.2	1,350.2	-102.3 -7.0 %	52.7 4.1 %	0.0	
Commodities	83.9	85.9	85.9	85.9	85.9	2.0 2.4 %	0.0	0.0	
Capital Outlay	25.4	27.4	27.4	27.4	27.4	2.0 7.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,381.3	1,259.7	1,259.7	1,259.7	1,258.5	-122.8 -8.9 %	-1.2 -0.1 %	-1.2 -0.1 %	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,772.7	2,911.4	2,911.4	2,911.4	2,911.4	138.7 5.0 %	0.0	0.0	
1108 Stat Desig (Other)	437.3	439.1	439.1	439.1	439.1	1.8 0.4 %	0.0	0.0	
1168 Tob ED/CES (DGF)	165.0	0.0	165.0	165.0	164.9	-0.1 -0.1 %	164.9 >999 %	-0.1 -0.1 %	
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,381.3	1,259.7	1,259.7	1,259.7	1,258.5	-122.8 -8.9 %	-1.2 -0.1 %	-1.2 -0.1 %	
Designated General (DGF)	215.0	50.0	215.0	215.0	214.9	-0.1	164.9 329.8 %	-0.1	
Other State Funds (Other)	3,210.0	3,350.5	3,350.5	3,350.5	3,350.5	140.5 4.4 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,097.9	2,118.7	2,118.7	2,118.7	2,118.0	20.1 1.0 %	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	1,553.2	1,574.0	1,574.0	1,574.0	1,574.0	20.8 1.3 %	0.0	0.0	
Travel	38.6	38.6	38.6	38.6	37.9	-0.7 -1.8 %	-0.7 -1.8 %	-0.7 -1.8 %	
Services	470.4	470.4	470.4	470.4	470.4	0.0	0.0	0.0	
Commodities	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Capital Outlay	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,087.9	1,098.3	1,098.3	1,098.3	1,097.6	9.7 0.9 %	-0.7 -0.1 %	-0.7 -0.1 %	
1007 I/A Rcpts (Other)	461.4	466.0	466.0	466.0	466.0	4.6 1.0 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	548.6	554.4	554.4	554.4	554.4	5.8 1.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,087.9	1,098.3	1,098.3	1,098.3	1,097.6	9.7 0.9 %	-0.7 -0.1 %	-0.7 -0.1 %	
Other State Funds (Other)	1,010.0	1,020.4	1,020.4	1,020.4	1,020.4	10.4 1.0 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	0.0	1,701.0	1,701.0	1,701.0	1,700.3	1,700.3 >999 %	-0.7	-0.7	
<u>Objects of Expenditure</u>									
Personal Services	0.0	1,412.8	1,412.8	1,412.8	1,412.8	1,412.8 >999 %	0.0	0.0	
Travel	0.0	14.5	14.5	14.5	13.8	13.8 >999 %	-0.7 -4.8 %	-0.7 -4.8 %	
Services	0.0	231.6	231.6	231.6	231.6	231.6 >999 %	0.0	0.0	
Commodities	0.0	28.8	28.8	28.8	28.8	28.8 >999 %	0.0	0.0	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	13.3 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	932.0	932.0	932.0	931.3	931.3 >999 %	-0.7 -0.1 %	-0.7 -0.1 %	
1007 I/A Rcpts (Other)	0.0	683.0	683.0	683.0	683.0	683.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	86.0	86.0	86.0	86.0	86.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	18	18	18	18	18 >999 %	0	0	
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,018.0	1,018.0	1,018.0	1,017.3	1,017.3 >999 %	-0.7 -0.1 %	-0.7 -0.1 %	
Other State Funds (Other)	0.0	683.0	683.0	683.0	683.0	683.0 >999 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	6,655.2	0.0	0.0	0.0	0.0	-6,655.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,826.4	0.0	0.0	0.0	0.0	-5,826.4 -100.0 %	0.0	0.0
Travel	38.7	0.0	0.0	0.0	0.0	-38.7 -100.0 %	0.0	0.0
Services	661.9	0.0	0.0	0.0	0.0	-661.9 -100.0 %	0.0	0.0
Commodities	83.9	0.0	0.0	0.0	0.0	-83.9 -100.0 %	0.0	0.0
Capital Outlay	44.3	0.0	0.0	0.0	0.0	-44.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,068.7	0.0	0.0	0.0	0.0	-5,068.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,502.0	0.0	0.0	0.0	0.0	-1,502.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	84.5	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	64	0	0	0	0	-64 -100.0 %	0	0
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,153.2	0.0	0.0	0.0	0.0	-5,153.2 -100.0 %	0.0	0.0
Other State Funds (Other)	1,502.0	0.0	0.0	0.0	0.0	-1,502.0 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	5,811.3	5,813.6	5,813.6	5,813.6	5,810.6	-0.7	-3.0 -0.1 %	-3.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,736.4	3,738.7	3,738.7	3,738.7	3,738.7	2.3 0.1 %	0.0	0.0	
Travel	28.9	28.9	28.9	28.9	25.9	-3.0 -10.4 %	-3.0 -10.4 %	-3.0 -10.4 %	
Services	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	0.0	
Commodities	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0	
Capital Outlay	23.9	23.9	23.9	23.9	23.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,446.7	2,424.6	2,424.6	2,424.6	2,421.6	-25.1 -1.0 %	-3.0 -0.1 %	-3.0 -0.1 %	
1007 I/A Rcpts (Other)	3,157.0	3,181.4	3,181.4	3,181.4	3,181.4	24.4 0.8 %	0.0	0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,446.7	2,424.6	2,424.6	2,424.6	2,421.6	-25.1 -1.0 %	-3.0 -0.1 %	-3.0 -0.1 %	
Other State Funds (Other)	3,364.6	3,389.0	3,389.0	3,389.0	3,389.0	24.4 0.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	818.6	854.0	854.0	854.0	853.2	34.6 4.2 %	-0.8 -0.1 %	-0.8 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	721.6	757.0	757.0	757.0	757.0	35.4 4.9 %	0.0	0.0	
Travel	4.1	4.1	4.1	4.1	3.3	-0.8 -19.5 %	-0.8 -19.5 %	-0.8 -19.5 %	
Services	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0	
Commodities	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0	
Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	625.7	659.0	659.0	659.0	658.2	32.5 5.2 %	-0.8 -0.1 %	-0.8 -0.1 %	
1007 I/A Rcpts (Other)	192.9	195.0	195.0	195.0	195.0	2.1 1.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	625.7	659.0	659.0	659.0	658.2	32.5 5.2 %	-0.8 -0.1 %	-0.8 -0.1 %	
Other State Funds (Other)	192.9	195.0	195.0	195.0	195.0	2.1 1.1 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtPIn to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
Total	1,300.3	2,282.7	3,282.7	3,282.7	3,280.6	1,980.3	152.3 %	997.9	43.7 %	-2.1	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	1,101.9	1,922.3	2,092.3	2,092.3	2,092.3	990.4	89.9 %	170.0	8.8 %	0.0	
Travel	19.2	27.4	28.4	28.4	26.3	7.1	37.0 %	-1.1	-4.0 %	-2.1	-7.4 %
Services	151.4	277.0	1,096.0	1,096.0	1,096.0	944.6	623.9 %	819.0	295.7 %	0.0	
Commodities	27.8	54.8	58.8	58.8	58.8	31.0	111.5 %	4.0	7.3 %	0.0	
Capital Outlay	0.0	1.2	7.2	7.2	7.2	7.2	>999 %	6.0	500.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	937.3	2,025.4	3,025.4	3,025.4	3,023.3	2,086.0	222.6 %	997.9	49.3 %	-2.1	-0.1 %
1007 I/A Rcpts (Other)	363.0	257.3	257.3	257.3	257.3	-105.7	-29.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	16	17	17	17	8	88.9 %	1	6.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	937.3	2,025.4	3,025.4	3,025.4	3,023.3	2,086.0	222.6 %	997.9	49.3 %	-2.1	-0.1 %
Other State Funds (Other)	363.0	257.3	257.3	257.3	257.3	-105.7	-29.1 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	11,030.0	5,088.8	11,088.8	5,088.8	8,832.6	-2,197.4 -19.9 %	3,743.8 73.6 %	-2,256.2 -20.3 %
<u>Objects of Expenditure</u>								
Personal Services	2,814.4	2,982.4	2,982.4	2,982.4	2,982.4	168.0 6.0 %	0.0	0.0
Travel	79.2	79.2	79.2	79.2	73.0	-6.2 -7.8 %	-6.2 -7.8 %	-6.2 -7.8 %
Services	8,082.2	1,973.0	7,973.0	1,973.0	5,723.0	-2,359.2 -29.2 %	3,750.0 190.1 %	-2,250.0 -28.2 %
Commodities	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,552.4	3,611.2	7,111.2	3,611.2	7,355.0	-2,197.4 -23.0 %	3,743.8 103.7 %	243.8 3.4 %
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0
1213 AHCC (UGF)	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,552.4	3,611.2	9,611.2	3,611.2	7,355.0	-2,197.4 -23.0 %	3,743.8 103.7 %	-2,256.2 -23.5 %
Other State Funds (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,780.9	1,824.5	1,824.5	1,824.5	1,822.4	41.5 2.3 %	-2.1 -0.1 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	1,478.4	1,522.0	1,522.0	1,522.0	1,522.0	43.6 2.9 %	0.0	0.0
Travel	33.6	33.6	33.6	33.6	31.5	-2.1 -6.3 %	-2.1 -6.3 %	-2.1 -6.3 %
Services	217.4	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,322.3	1,362.8	1,362.8	1,362.8	1,360.7	38.4 2.9 %	-2.1 -0.2 %	-2.1 -0.2 %
1007 I/A Rcpts (Other)	458.6	461.7	461.7	461.7	461.7	3.1 0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,322.3	1,362.8	1,362.8	1,362.8	1,360.7	38.4 2.9 %	-2.1 -0.2 %	-2.1 -0.2 %
Other State Funds (Other)	458.6	461.7	461.7	461.7	461.7	3.1 0.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,111.1	1,067.3	1,067.3	1,067.3	1,067.3	-43.8 -3.9 %	0.0	0.0	
Travel	6.0	6.0	6.0	6.0	5.0	-1.0 -16.7 %	-1.0 -16.7 %	-1.0 -16.7 %	
Services	407.4	457.4	457.4	457.4	457.4	50.0 12.3 %	0.0	0.0	
Commodities	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	
Capital Outlay	1.2	1.2	1.2	1.2	1.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1141 RCA Rcpts (DGF)	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %	
<u>Positions</u>									
Perm Full Time	10	9	9	9	9	-1 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	2,033.0	0.0	0.0	0.0	0.0	-2,033.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	889.8	0.0	0.0	0.0	0.0	-889.8 -100.0 %	0.0	0.0
Travel	9.2	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Services	1,101.8	0.0	0.0	0.0	0.0	-1,101.8 -100.0 %	0.0	0.0
Commodities	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	3.2	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,033.0	0.0	0.0	0.0	0.0	-2,033.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	0	0	0	0	-7 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,033.0	0.0	0.0	0.0	0.0	-2,033.0 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,688.3	1,694.5	1,706.5	1,706.5	1,706.5	18.2 1.1 %	12.0 0.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,362.2	1,368.4	1,380.4	1,380.4	1,380.4	18.2 1.3 %	12.0 0.9 %	0.0
Travel	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0
Services	318.2	318.2	318.2	318.2	318.2	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	305.6	307.7	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,382.7	1,386.8	1,398.8	1,398.8	1,398.8	16.1 1.2 %	12.0 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	305.6	307.7	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
Other State Funds (Other)	1,382.7	1,386.8	1,398.8	1,398.8	1,398.8	16.1 1.2 %	12.0 0.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,373.0	3,462.2	3,462.2	3,462.2	3,462.2	89.2 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,005.9	3,095.1	3,095.1	3,095.1	3,095.1	89.2 3.0 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	299.7	299.7	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,325.9	3,415.1	3,415.1	3,415.1	3,415.1	89.2 2.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Other State Funds (Other)	3,325.9	3,415.1	3,415.1	3,415.1	3,415.1	89.2 2.7 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	2,407.9	2,368.6	2,568.6	2,368.6	2,368.6	-39.3 -1.6 %	0.0	-200.0 -7.8 %	
<u>Objects of Expenditure</u>									
Personal Services	1,952.6	1,913.3	1,913.3	1,913.3	1,913.3	-39.3 -2.0 %	0.0	0.0	
Travel	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	
Services	401.7	401.7	601.7	401.7	401.7	0.0	0.0	-200.0 -33.2 %	
Commodities	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	38.9	38.9	238.9	38.9	38.9	0.0	0.0	-200.0 -83.7 %	
1007 I/A Rcpts (Other)	2,369.0	2,329.7	2,329.7	2,329.7	2,329.7	-39.3 -1.7 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	38.9	38.9	238.9	38.9	38.9	0.0	0.0	-200.0 -83.7 %	
Other State Funds (Other)	2,369.0	2,329.7	2,329.7	2,329.7	2,329.7	-39.3 -1.7 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmdAdj to House</u>	
Total	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
<u>Objects of Expenditure</u>											
Personal Services	389.7	396.1	396.1	396.1	396.1	6.4	1.6 %	0.0		0.0	
Travel	20.6	20.6	20.6	20.6	13.6	-7.0	-34.0 %	-7.0	-34.0 %	-7.0	-34.0 %
Services	213.5	213.5	213.5	213.5	213.5	0.0		0.0		0.0	
Commodities	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	2,260.1	2,264.2	2,338.2	2,338.2	2,337.1	77.0 3.4 %	72.9 3.2 %	-1.1	
<u>Objects of Expenditure</u>									
Personal Services	1,573.2	1,577.3	1,651.3	1,651.3	1,651.3	78.1 5.0 %	74.0 4.7 %	0.0	
Travel	7.3	7.3	7.3	7.3	6.2	-1.1 -15.1 %	-1.1 -15.1 %	-1.1 -15.1 %	
Services	645.4	645.4	645.4	645.4	645.4	0.0	0.0	0.0	
Commodities	29.8	29.8	29.8	29.8	29.8	0.0	0.0	0.0	
Capital Outlay	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	132.4	132.4	132.4	132.4	132.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	977.9	979.5	979.5	979.5	978.4	0.5 0.1 %	-1.1 -0.1 %	-1.1 -0.1 %	
1005 GF/Prgm (DGF)	68.4	68.4	80.4	80.4	80.4	12.0 17.5 %	12.0 17.5 %	0.0	
1007 I/A Rcpts (Other)	977.3	977.7	1,039.7	1,039.7	1,039.7	62.4 6.4 %	62.0 6.3 %	0.0	
1061 CIP Rcpts (Other)	104.1	106.2	106.2	106.2	106.2	2.1 2.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	977.9	979.5	979.5	979.5	978.4	0.5 0.1 %	-1.1 -0.1 %	-1.1 -0.1 %	
Designated General (DGF)	68.4	68.4	80.4	80.4	80.4	12.0 17.5 %	12.0 17.5 %	0.0	
Other State Funds (Other)	1,081.4	1,083.9	1,145.9	1,145.9	1,145.9	64.5 6.0 %	62.0 5.7 %	0.0	
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	132.4	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.