

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,714.3	1,887.7	1,902.6	1,902.6	1,902.6	14.9	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,510.5	1,657.3	1,672.2	1,672.2	1,672.2	14.9	0.9 %	0.0	0.0
Travel	87.9	84.6	84.6	84.6	84.6	0.0		0.0	0.0
Services	85.3	113.5	113.5	113.5	113.5	0.0		0.0	0.0
Commodities	30.6	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)	1,687.7	1,713.0	1,726.6	1,726.6	1,726.6	13.6	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	26.6	174.7	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)	1,687.7	1,713.0	1,726.6	1,726.6	1,726.6	13.6	0.8 %	0.0	0.0
Other State Funds (Other)	26.6	174.7	176.0	176.0	176.0	1.3	0.7 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	1,392.7	1,718.9	1,382.3	1,562.4	1,382.3	-336.6	-19.6 %	0.0	-180.1	-11.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,125.1	1,397.5	1,060.9	1,241.0	1,060.9	-336.6	-24.1 %	0.0	-180.1	-14.5 %
Travel	43.5	67.1	67.1	67.1	67.1	0.0		0.0	0.0	
Services	189.4	207.1	207.1	207.1	207.1	0.0		0.0	0.0	
Commodities	27.0	36.4	36.4	36.4	36.4	0.0		0.0	0.0	
Capital Outlay	7.7	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)	150.9	207.4	27.3	27.3	27.3	-180.1	-86.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,241.8	1,511.5	1,355.0	1,535.1	1,355.0	-156.5	-10.4 %	0.0	-180.1	-11.7 %
<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)	1,241.8	1,511.5	1,355.0	1,535.1	1,355.0	-156.5	-10.4 %	0.0	-180.1	-11.7 %
Federal Receipts (Fed)	150.9	207.4	27.3	27.3	27.3	-180.1	-86.8 %	0.0	0.0	

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	6,544.1	7,223.6	7,009.0	7,344.6	7,009.0	-214.6	-3.0 %	0.0	-335.6	-4.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,599.0	5,831.6	5,617.0	5,952.6	5,617.0	-214.6	-3.7 %	0.0	-335.6	-5.6 %
Travel	156.3	89.0	89.0	89.0	89.0	0.0		0.0	0.0	
Services	667.4	1,115.7	1,115.7	1,115.7	1,115.7	0.0		0.0	0.0	
Commodities	121.4	101.0	101.0	101.0	101.0	0.0		0.0	0.0	
Capital Outlay	0.0	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)	264.0	437.2	105.6	105.6	105.6	-331.6	-75.8 %	0.0	0.0	
1004 Gen Fund (UGF)	6,175.1	6,662.5	6,777.5	7,113.1	6,777.5	115.0	1.7 %	0.0	-335.6	-4.7 %
1007 I/A Rcpts (Other)	105.0	123.9	125.9	125.9	125.9	2.0	1.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	67	67	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)	6,175.1	6,662.5	6,777.5	7,113.1	6,777.5	115.0	1.7 %	0.0	-335.6	-4.7 %
Other State Funds (Other)	105.0	123.9	125.9	125.9	125.9	2.0	1.6 %	0.0	0.0	
Federal Receipts (Fed)	264.0	437.2	105.6	105.6	105.6	-331.6	-75.8 %	0.0	0.0	

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	4,722.5	5,006.4	4,595.4	5,450.0	4,895.4	-111.0	-2.2 %	300.0	6.5 %	-554.6	-10.2 %
<u>Objects of Expenditure</u>											
Personal Services	3,968.7	4,238.8	3,827.8	4,622.4	4,082.8	-156.0	-3.7 %	255.0	6.7 %	-539.6	-11.7 %
Travel	174.8	105.7	105.7	107.7	106.7	1.0	0.9 %	1.0	0.9 %	-1.0	-0.9 %
Services	498.0	576.1	576.1	614.1	602.1	26.0	4.5 %	26.0	4.5 %	-12.0	-2.0 %
Commodities	81.0	54.4	54.4	62.4	60.4	6.0	11.0 %	6.0	11.0 %	-2.0	-3.2 %
Capital Outlay	0.0	31.4	31.4	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)	471.3	739.8	290.4	290.4	290.4	-449.4	-60.7 %	0.0		0.0	
1004 Gen Fund (UGF)	4,196.2	4,207.4	4,245.8	5,100.4	4,545.8	338.4	8.0 %	300.0	7.1 %	-554.6	-10.9 %
1007 I/A Rcpts (Other)	55.0	59.2	59.2	59.2	59.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	45	44	44	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)	4,196.2	4,207.4	4,245.8	5,100.4	4,545.8	338.4	8.0 %	300.0	7.1 %	-554.6	-10.9 %
Other State Funds (Other)	55.0	59.2	59.2	59.2	59.2	0.0		0.0		0.0	
Federal Receipts (Fed)	471.3	739.8	290.4	290.4	290.4	-449.4	-60.7 %	0.0		0.0	

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	4,723.3	5,447.4	5,194.9	5,521.0	5,224.9	-222.5	-4.1 %	30.0	0.6 %	-296.1	-5.4 %
<u>Objects of Expenditure</u>											
Personal Services	4,158.2	4,663.2	4,410.7	4,736.8	4,440.7	-222.5	-4.8 %	30.0	0.7 %	-296.1	-6.3 %
Travel	144.3	188.8	188.8	188.8	188.8	0.0		0.0		0.0	
Services	355.1	511.9	511.9	511.9	511.9	0.0		0.0		0.0	
Commodities	65.7	63.1	63.1	63.1	63.1	0.0		0.0		0.0	
Capital Outlay	0.0	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)	150.9	299.5	5.5	5.5	5.5	-294.0	-98.2 %	0.0		0.0	
1004 Gen Fund (UGF)	4,389.0	4,899.1	4,937.9	5,234.0	4,937.9	38.8	0.8 %	0.0		-296.1	-5.7 %
1007 I/A Rcpts (Other)	183.4	248.8	251.5	281.5	281.5	32.7	13.1 %	30.0	11.9 %	0.0	
<u>Positions</u>											
Perm Full Time	43	41	41	41	41	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)	4,389.0	4,899.1	4,937.9	5,234.0	4,937.9	38.8	0.8 %	0.0		-296.1	-5.7 %
Other State Funds (Other)	183.4	248.8	251.5	281.5	281.5	32.7	13.1 %	30.0	11.9 %	0.0	
Federal Receipts (Fed)	150.9	299.5	5.5	5.5	5.5	-294.0	-98.2 %	0.0		0.0	

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	2,767.1	2,330.8	2,375.1	2,750.1	2,550.1	219.3	9.4 %	175.0	7.4 %	-200.0	-7.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,294.9	1,517.1	1,573.9	1,896.6	1,741.6	224.5	14.8 %	167.7	10.7 %	-155.0	-8.2 %
Travel	247.7	98.5	98.5	111.5	101.5	3.0	3.0 %	3.0	3.0 %	-10.0	-9.0 %
Services	875.3	676.1	663.6	697.9	667.9	-8.2	-1.2 %	4.3	0.6 %	-30.0	-4.3 %
Commodities	98.1	39.1	39.1	44.1	39.1	0.0		0.0		-5.0	-11.3 %
Capital Outlay	251.1	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)	1,934.0	1,911.1	1,963.0	2,163.0	1,963.0	51.9	2.7 %	0.0		-200.0	-9.2 %
1007 I/A Rcpts (Other)	669.0	407.2	412.1	587.1	587.1	179.9	44.2 %	175.0	42.5 %	0.0	
1061 CIP Rcpts (Other)	164.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	12.5	0.0	0.0	0.0	-12.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	14	16	16	17	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)	1,934.0	1,911.1	1,963.0	2,163.0	1,963.0	51.9	2.7 %	0.0		-200.0	-9.2 %
Other State Funds (Other)	833.1	419.7	412.1	587.1	587.1	167.4	39.9 %	175.0	42.5 %	0.0	

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	5,427.8	5,913.3	5,002.8	6,043.4	5,502.8	-410.5	-6.9 %	500.0	10.0 %	-540.6	-8.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,583.9	4,631.7	3,721.2	4,761.8	4,221.2	-410.5	-8.9 %	500.0	13.4 %	-540.6	-11.4 %
Travel	182.4	186.4	186.4	186.4	186.4	0.0		0.0		0.0	
Services	580.2	918.0	918.0	918.0	918.0	0.0		0.0		0.0	
Commodities	81.3	101.2	101.2	101.2	101.2	0.0		0.0		0.0	
Capital Outlay	0.0	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)	1,572.5	2,065.0	1,034.2	1,434.2	1,534.2	-530.8	-25.7 %	500.0	48.3 %	100.0	7.0 %
1003 G/F Match (UGF)	167.4	177.8	178.3	178.3	178.3	0.5	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	3,018.9	2,887.5	2,998.4	3,639.0	2,998.4	110.9	3.8 %	0.0		-640.6	-17.6 %
1007 I/A Rcpts (Other)	669.0	783.0	791.9	791.9	791.9	8.9	1.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	39	40	40	40	1	2.6 %	0		0	
Perm Part Time	0	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,186.3	3,065.3	3,176.7	3,817.3	3,176.7	111.4	3.6 %	0.0		-640.6	-16.8 %
Other State Funds (Other)	669.0	783.0	791.9	791.9	791.9	8.9	1.1 %	0.0		0.0	
Federal Receipts (Fed)	1,572.5	2,065.0	1,034.2	1,434.2	1,534.2	-530.8	-25.7 %	500.0	48.3 %	100.0	7.0 %

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,318.4	914.0	916.1	916.1	916.1	2.1	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,224.8	225.9	231.0	231.0	231.0	5.1	2.3 %	0.0	0.0
Travel	49.6	24.5	24.5	24.5	24.5	0.0		0.0	0.0
Services	1,658.6	660.0	657.0	657.0	657.0	-3.0	-0.5 %	0.0	0.0
Commodities	313.4	3.6	3.6	3.6	3.6	0.0		0.0	0.0
Capital Outlay	72.0	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)	4,153.0	708.0	710.1	710.1	710.1	2.1	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	165.4	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)	4,153.0	708.0	710.1	710.1	710.1	2.1	0.3 %	0.0	0.0
Other State Funds (Other)	165.4	206.0	206.0	206.0	206.0	0.0		0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	0.0	0.0	5,019.0	5,219.0	5,169.0	5,169.0 >999 %	150.0 3.0 %	-50.0 -1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	4,478.4	4,648.4	4,605.9	4,605.9 >999 %	127.5 2.8 %	-42.5 -0.9 %	
Travel	0.0	0.0	24.2	25.2	25.0	25.0 >999 %	0.8 3.3 %	-0.2 -0.8 %	
Services	0.0	0.0	430.3	449.3	444.5	444.5 >999 %	14.2 3.3 %	-4.8 -1.1 %	
Commodities	0.0	0.0	55.1	59.1	58.1	58.1 >999 %	3.0 5.4 %	-1.0 -1.7 %	
Capital Outlay	0.0	0.0	31.0	37.0	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	0.0	4,184.0	4,384.0	4,334.0	4,334.0 >999 %	150.0 3.6 %	-50.0 -1.1 %	
1007 I/A Rcpts (Other)	0.0	0.0	835.0	835.0	835.0	835.0 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	47	48	48	48 >999 %	1 2.1 %	0	
Perm Part Time	0	0	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	0.0	4,184.0	4,384.0	4,334.0	4,334.0 >999 %	150.0 3.6 %	-50.0 -1.1 %	
Other State Funds (Other)	0.0	0.0	835.0	835.0	835.0	835.0 >999 %	0.0	0.0	

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,063.4	2,683.7	2,708.6	2,708.6	2,708.6	24.9	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,594.9	2,142.5	2,167.4	2,167.4	2,167.4	24.9	1.2 %	0.0	0.0
Travel	10.3	21.0	21.0	21.0	21.0	0.0		0.0	0.0
Services	455.1	474.2	474.2	474.2	474.2	0.0		0.0	0.0
Commodities	3.1	37.0	37.0	37.0	37.0	0.0		0.0	0.0
Capital Outlay	0.0	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)	133.1	417.9	423.1	423.1	423.1	5.2	1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	388.2	520.1	522.2	522.2	522.2	2.1	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,542.1	1,745.7	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)	133.1	417.9	423.1	423.1	423.1	5.2	1.2 %	0.0	0.0
Designated General (DGF)	388.2	520.1	522.2	522.2	522.2	2.1	0.4 %	0.0	0.0
Other State Funds (Other)	1,542.1	1,745.7	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 Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	4,059.9	4,806.3	4,660.2	4,825.2	4,825.2	18.9	0.4 %	165.0	3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,192.3	3,214.3	3,218.2	3,282.5	3,282.5	68.2	2.1 %	64.3	2.0 %	0.0
Travel	49.6	30.2	31.2	79.2	79.2	49.0	162.3 %	48.0	153.8 %	0.0
Services	708.1	1,452.5	1,297.5	1,350.2	1,350.2	-102.3	-7.0 %	52.7	4.1 %	0.0
Commodities	93.7	83.9	85.9	85.9	85.9	2.0	2.4 %	0.0		0.0
Capital Outlay	16.2	25.4	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)	1,189.4	1,381.3	1,259.7	1,259.7	1,259.7	-121.6	-8.8 %	0.0		0.0
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)	2,190.2	2,772.7	2,911.4	2,911.4	2,911.4	138.7	5.0 %	0.0		0.0
1108 Stat Desig (Other)	630.3	437.3	439.1	439.1	439.1	1.8	0.4 %	0.0		0.0
1168 Tob ED/CES (DGF)	0.0	165.0	0.0	165.0	165.0	0.0		165.0	>999 %	0.0
<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)	1,189.4	1,381.3	1,259.7	1,259.7	1,259.7	-121.6	-8.8 %	0.0		0.0
Designated General (DGF)	50.0	215.0	50.0	215.0	215.0	0.0		165.0	330.0 %	0.0
Other State Funds (Other)	2,820.5	3,210.0	3,350.5	3,350.5	3,350.5	140.5	4.4 %	0.0		0.0

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Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,566.9	2,097.9	2,118.7	2,118.7	2,118.7	20.8	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	265.1	1,553.2	1,574.0	1,574.0	1,574.0	20.8	1.3 %	0.0	0.0
Travel	15.4	38.6	38.6	38.6	38.6	0.0		0.0	0.0
Services	1,282.7	470.4	470.4	470.4	470.4	0.0		0.0	0.0
Commodities	3.7	35.0	35.0	35.0	35.0	0.0		0.0	0.0
Capital Outlay	0.0	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)	501.3	1,087.9	1,098.3	1,098.3	1,098.3	10.4	1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	541.4	461.4	466.0	466.0	466.0	4.6	1.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	512.2	548.6	554.4	554.4	554.4	5.8	1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0		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)	501.3	1,087.9	1,098.3	1,098.3	1,098.3	10.4	1.0 %	0.0	0.0
Other State Funds (Other)	1,065.6	1,010.0	1,020.4	1,020.4	1,020.4	10.4	1.0 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	0.0	1,701.0	1,701.0	1,701.0	1,701.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	1,412.8	1,412.8	1,412.8	1,412.8 >999 %	0.0	0.0
Travel	0.0	0.0	14.5	14.5	14.5	14.5 >999 %	0.0	0.0
Services	0.0	0.0	231.6	231.6	231.6	231.6 >999 %	0.0	0.0
Commodities	0.0	0.0	28.8	28.8	28.8	28.8 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	932.0	932.0	932.0	932.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	683.0	683.0	683.0	683.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	86.0	86.0	86.0	86.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	18	18	18	18 >999 %	0	0
Perm Part Time	0	0	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	0.0	1,018.0	1,018.0	1,018.0	1,018.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	683.0	683.0	683.0	683.0 >999 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	7,372.4	6,655.2	0.0	0.0	0.0	-6,655.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,040.5	5,826.4	0.0	0.0	0.0	-5,826.4 -100.0 %	0.0	0.0
Travel	81.5	38.7	0.0	0.0	0.0	-38.7 -100.0 %	0.0	0.0
Services	2,140.8	661.9	0.0	0.0	0.0	-661.9 -100.0 %	0.0	0.0
Commodities	109.6	83.9	0.0	0.0	0.0	-83.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	44.3	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)	5,335.4	5,068.7	0.0	0.0	0.0	-5,068.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,017.9	1,502.0	0.0	0.0	0.0	-1,502.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	0.0	84.5	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	64	0	0	0	-64 -100.0 %	0	0
Perm Part Time	2	2	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,335.4	5,153.2	0.0	0.0	0.0	-5,153.2 -100.0 %	0.0	0.0
Other State Funds (Other)	2,037.0	1,502.0	0.0	0.0	0.0	-1,502.0 -100.0 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	5,181.4	5,811.3	5,813.6	5,813.6	5,813.6	2.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,138.0	3,736.4	3,738.7	3,738.7	3,738.7	2.3 0.1 %	0.0	0.0
Travel	73.3	28.9	28.9	28.9	28.9	0.0	0.0	0.0
Services	2,920.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	0.0
Commodities	49.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0
Capital Outlay	0.0	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)	2,684.4	2,446.7	2,424.6	2,424.6	2,424.6	-22.1 -0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	2,497.0	3,157.0	3,181.4	3,181.4	3,181.4	24.4 0.8 %	0.0	0.0
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	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)	2,684.4	2,446.7	2,424.6	2,424.6	2,424.6	-22.1 -0.9 %	0.0	0.0
Other State Funds (Other)	2,497.0	3,364.6	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 Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	744.3	818.6	854.0	854.0	854.0	35.4	4.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	689.0	721.6	757.0	757.0	757.0	35.4	4.9 %	0.0	0.0
Travel	11.0	4.1	4.1	4.1	4.1	0.0		0.0	0.0
Services	27.4	70.6	70.6	70.6	70.6	0.0		0.0	0.0
Commodities	16.9	15.8	15.8	15.8	15.8	0.0		0.0	0.0
Capital Outlay	0.0	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)	565.7	625.7	659.0	659.0	659.0	33.3	5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	178.6	192.9	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)	565.7	625.7	659.0	659.0	659.0	33.3	5.3 %	0.0	0.0
Other State Funds (Other)	178.6	192.9	195.0	195.0	195.0	2.1	1.1 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,992.4	1,300.3	2,282.7	3,282.7	3,282.7	1,982.4	152.5 %	1,000.0	43.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,326.3	1,101.9	1,922.3	2,092.3	2,092.3	990.4	89.9 %	170.0	8.8 %	0.0
Travel	23.5	19.2	27.4	28.4	28.4	9.2	47.9 %	1.0	3.6 %	0.0
Services	612.5	151.4	277.0	1,096.0	1,096.0	944.6	623.9 %	819.0	295.7 %	0.0
Commodities	30.1	27.8	54.8	58.8	58.8	31.0	111.5 %	4.0	7.3 %	0.0
Capital Outlay	0.0	0.0	1.2	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)	1,558.2	937.3	2,025.4	3,025.4	3,025.4	2,088.1	222.8 %	1,000.0	49.4 %	0.0
1007 I/A Rcpts (Other)	434.2	363.0	257.3	257.3	257.3	-105.7	-29.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	9	9	16	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)	1,558.2	937.3	2,025.4	3,025.4	3,025.4	2,088.1	222.8 %	1,000.0	49.4 %	0.0
Other State Funds (Other)	434.2	363.0	257.3	257.3	257.3	-105.7	-29.1 %	0.0		0.0

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Numbers Only

Agency: Department of Law

**Appropriation: Civil Division
Allocation: BP Corrosion**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,525.4	3,500.0	0.0	4,000.0	0.0	-3,500.0 -100.0 %	0.0	-4,000.0 -100.0 %
<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	4,525.4	3,500.0	0.0	4,000.0	0.0	-3,500.0 -100.0 %	0.0	-4,000.0 -100.0 %
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)	4,525.4	3,500.0	0.0	4,000.0	0.0	-3,500.0 -100.0 %	0.0	-4,000.0 -100.0 %
<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)	4,525.4	3,500.0	0.0	4,000.0	0.0	-3,500.0 -100.0 %	0.0	-4,000.0 -100.0 %

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	9,476.2	11,030.0	5,088.8	8,588.8	5,088.8	-5,941.2	-53.9 %	0.0	-3,500.0	-40.8 %
<u>Objects of Expenditure</u>										
Personal Services	3,275.5	2,814.4	2,982.4	2,982.4	2,982.4	168.0	6.0 %	0.0	0.0	
Travel	88.2	79.2	79.2	79.2	79.2	0.0		0.0	0.0	
Services	6,036.3	8,082.2	1,973.0	5,473.0	1,973.0	-6,109.2	-75.6 %	0.0	-3,500.0	-64.0 %
Commodities	76.2	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)	7,869.3	9,552.4	3,611.2	7,111.2	3,611.2	-5,941.2	-62.2 %	0.0	-3,500.0	-49.2 %
1007 I/A Rcpts (Other)	129.9	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	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)	7,869.3	9,552.4	3,611.2	7,111.2	3,611.2	-5,941.2	-62.2 %	0.0	-3,500.0	-49.2 %
Other State Funds (Other)	1,606.9	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 Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	349.5	1,780.9	1,824.5	1,824.5	1,824.5	43.6	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	223.7	1,478.4	1,522.0	1,522.0	1,522.0	43.6	2.9 %	0.0	0.0
Travel	29.1	33.6	33.6	33.6	33.6	0.0		0.0	0.0
Services	94.6	217.4	217.4	217.4	217.4	0.0		0.0	0.0
Commodities	2.1	32.0	32.0	32.0	32.0	0.0		0.0	0.0
Capital Outlay	0.0	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)	299.5	1,322.3	1,362.8	1,362.8	1,362.8	40.5	3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	458.6	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)	299.5	1,322.3	1,362.8	1,362.8	1,362.8	40.5	3.1 %	0.0	0.0
Other State Funds (Other)	50.0	458.6	461.7	461.7	461.7	3.1	0.7 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,108.6	1,111.1	1,067.3	1,067.3	1,067.3	-43.8	-3.9 %	0.0	0.0
Travel	10.4	6.0	6.0	6.0	6.0	0.0		0.0	0.0
Services	183.3	407.4	457.4	457.4	457.4	50.0	12.3 %	0.0	0.0
Commodities	31.2	11.6	11.6	11.6	11.6	0.0		0.0	0.0
Capital Outlay	0.0	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)	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	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)	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	904.5	1,066.8	0.0	0.0	0.0	-1,066.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	636.5	889.8	0.0	0.0	0.0	-889.8 -100.0 %	0.0	0.0
Travel	3.8	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Services	255.2	135.6	0.0	0.0	0.0	-135.6 -100.0 %	0.0	0.0
Commodities	9.0	29.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	3.2	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)	904.5	1,066.8	0.0	0.0	0.0	-1,066.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	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)	904.5	1,066.8	0.0	0.0	0.0	-1,066.8 -100.0 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	950.5	1,688.3	1,694.5	1,706.5	1,706.5	18.2	1.1 %	12.0	0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	622.8	1,362.2	1,368.4	1,380.4	1,380.4	18.2	1.3 %	12.0	0.9 %	0.0
Travel	0.0	1.3	1.3	1.3	1.3	0.0		0.0		0.0
Services	325.9	318.2	318.2	318.2	318.2	0.0		0.0		0.0
Commodities	1.8	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)	229.8	305.6	307.7	307.7	307.7	2.1	0.7 %	0.0		0.0
1007 I/A Rcpts (Other)	720.7	1,382.7	1,386.8	1,398.8	1,398.8	16.1	1.2 %	12.0	0.9 %	0.0
<u>Positions</u>										
Perm Full Time	18	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)	229.8	305.6	307.7	307.7	307.7	2.1	0.7 %	0.0		0.0
Other State Funds (Other)	720.7	1,382.7	1,386.8	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 Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,100.0	3,373.0	3,462.2	3,462.2	3,462.2	89.2	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,584.9	3,005.9	3,095.1	3,095.1	3,095.1	89.2	3.0 %	0.0	0.0
Travel	67.5	28.5	28.5	28.5	28.5	0.0		0.0	0.0
Services	370.9	299.7	299.7	299.7	299.7	0.0		0.0	0.0
Commodities	76.7	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)	0.4	47.1	47.1	47.1	47.1	0.0		0.0	0.0
1007 I/A Rcpts (Other)	3,099.6	3,325.9	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)	0.4	47.1	47.1	47.1	47.1	0.0		0.0	0.0
Other State Funds (Other)	3,099.6	3,325.9	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 Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,696.0	2,407.9	2,368.6	2,368.6	2,368.6	-39.3	-1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,365.3	1,952.6	1,913.3	1,913.3	1,913.3	-39.3	-2.0 %	0.0	0.0
Travel	21.7	20.4	20.4	20.4	20.4	0.0		0.0	0.0
Services	269.5	401.7	401.7	401.7	401.7	0.0		0.0	0.0
Commodities	39.5	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)	1.5	38.9	38.9	38.9	38.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,651.8	2,369.0	2,329.7	2,329.7	2,329.7	-39.3	-1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	42.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	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)	1.5	38.9	38.9	38.9	38.9	0.0		0.0	0.0
Other State Funds (Other)	1,694.5	2,369.0	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 Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	439.7	644.7	651.1	651.1	651.1	6.4	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	266.1	389.7	396.1	396.1	396.1	6.4	1.6 %	0.0	0.0
Travel	70.2	20.6	20.6	20.6	20.6	0.0		0.0	0.0
Services	87.0	213.5	213.5	213.5	213.5	0.0		0.0	0.0
Commodities	16.4	10.9	10.9	10.9	10.9	0.0		0.0	0.0
Capital Outlay	0.0	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)	439.7	644.7	651.1	651.1	651.1	6.4	1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	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)	439.7	644.7	651.1	651.1	651.1	6.4	1.0 %	0.0	0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	2,077.5	2,260.1	2,264.2	2,338.2	2,338.2	78.1	3.5 %	74.0	3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,280.3	1,573.2	1,577.3	1,651.3	1,651.3	78.1	5.0 %	74.0	4.7 %	0.0
Travel	27.9	7.3	7.3	7.3	7.3	0.0		0.0		0.0
Services	593.7	645.4	645.4	645.4	645.4	0.0		0.0		0.0
Commodities	137.1	29.8	29.8	29.8	29.8	0.0		0.0		0.0
Capital Outlay	38.5	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)	45.8	132.4	132.4	132.4	132.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,015.2	977.9	979.5	979.5	979.5	1.6	0.2 %	0.0		0.0
1005 GF/Prgm (DGF)	66.3	68.4	68.4	80.4	80.4	12.0	17.5 %	12.0	17.5 %	0.0
1007 I/A Rcpts (Other)	950.2	977.3	977.7	1,039.7	1,039.7	62.4	6.4 %	62.0	6.3 %	0.0
1061 CIP Rcpts (Other)	0.0	104.1	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)	1,015.2	977.9	979.5	979.5	979.5	1.6	0.2 %	0.0		0.0
Designated General (DGF)	66.3	68.4	68.4	80.4	80.4	12.0	17.5 %	12.0	17.5 %	0.0
Other State Funds (Other)	950.2	1,081.4	1,083.9	1,145.9	1,145.9	64.5	6.0 %	62.0	5.7 %	0.0
Federal Receipts (Fed)	45.8	132.4	132.4	132.4	132.4	0.0		0.0		0.0

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

Numbers Only

Agency: Department of Law

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
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

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee