

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	1,941.9	1,941.9	43.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,557.3	1,703.5	1,721.0	1,671.0	1,722.7	1,722.7	1,722.7	51.7 3.1 %	0.0	0.0
Travel	48.2	81.5	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0
Services	108.3	113.5	113.5	113.5	105.4	105.4	105.4	-8.1 -7.1 %	0.0	0.0
Commodities	42.2	32.3	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,726.0	1,754.8	1,770.8	1,720.8	1,762.0	1,765.9	1,765.9	45.1 2.6 %	3.9 0.2 %	0.0
1007 I/A Rcpts (Other)	30.0	176.0	177.5	177.5	179.9	176.0	176.0	-1.5 -0.8 %	-3.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,726.0	1,754.8	1,770.8	1,720.8	1,762.0	1,765.9	1,765.9	45.1 2.6 %	3.9 0.2 %	0.0
Other State Funds (Other)	30.0	176.0	177.5	177.5	179.9	176.0	176.0	-1.5 -0.8 %	-3.9 -2.2 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,459.3	1,582.7	1,594.1	1,629.1	1,693.4	1,903.4	2,113.4	484.3 29.7 %	420.0 24.8 %	210.0 11.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,210.5	1,263.0	1,274.4	1,309.4	1,373.7	1,553.7	1,733.7	424.3 32.4 %	360.0 26.2 %	180.0 11.6 %
Travel	33.4	65.4	65.4	65.4	65.4	67.4	69.4	4.0 6.1 %	4.0 6.1 %	2.0 3.0 %
Services	191.2	207.1	207.1	207.1	207.1	232.1	257.1	50.0 24.1 %	50.0 24.1 %	25.0 10.8 %
Commodities	24.2	36.4	36.4	36.4	36.4	38.4	40.4	4.0 11.0 %	4.0 11.0 %	2.0 5.2 %
Capital Outlay	0.0	10.8	10.8	10.8	10.8	11.8	12.8	2.0 18.5 %	2.0 18.5 %	1.0 8.5 %
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	148.5	27.3	27.3	82.3	87.1	82.3	82.3	0.0	-4.8 -5.5 %	0.0
1004 Gen Fund (UGF)	1,310.8	1,555.4	1,566.8	1,546.8	1,606.3	1,821.1	1,821.1	274.3 17.7 %	214.8 13.4 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	210.0 >999 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	12	13	2 18.2 %	2 18.2 %	1 8.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,310.8	1,555.4	1,566.8	1,546.8	1,606.3	1,821.1	1,821.1	274.3 17.7 %	214.8 13.4 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	210.0 >999 %
Federal Receipts (Fed)	148.5	27.3	27.3	82.3	87.1	82.3	82.3	0.0	-4.8 -5.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	6,755.4	7,429.0	7,500.5	7,570.5	7,819.1	7,834.1	7,834.1	263.6 3.5 %	15.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,746.2	6,040.2	6,111.7	6,181.7	6,430.3	6,430.3	6,430.3	248.6 4.0 %	0.0	0.0
Travel	129.9	85.8	85.8	85.8	85.8	85.8	85.8	0.0	0.0	0.0
Services	764.0	1,115.7	1,115.7	1,115.7	1,115.7	1,130.7	1,130.7	15.0 1.3 %	15.0 1.3 %	0.0
Commodities	115.3	101.0	101.0	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	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	233.7	105.6	105.6	105.6	109.0	105.6	105.6	0.0	-3.4 -3.1 %	0.0
1004 Gen Fund (UGF)	6,512.4	6,897.2	6,962.2	7,032.2	7,329.0	7,342.0	7,342.0	309.8 4.4 %	13.0 0.2 %	0.0
1007 I/A Rcpts (Other)	9.3	426.2	432.7	432.7	381.1	371.5	371.5	-61.2 -14.1 %	-9.6 -2.5 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	67	66	66	67	66	66	66	-1 -1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,512.4	6,897.2	6,962.2	7,032.2	7,329.0	7,342.0	7,342.0	309.8 4.4 %	13.0 0.2 %	0.0
Other State Funds (Other)	9.3	426.2	432.7	432.7	381.1	386.5	386.5	-46.2 -10.7 %	5.4 1.4 %	0.0
Federal Receipts (Fed)	233.7	105.6	105.6	105.6	109.0	105.6	105.6	0.0	-3.4 -3.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	5,018.7	5,406.6	5,461.8	5,596.8	5,457.3	5,562.3	5,562.3	-34.5 -0.6 %	105.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,270.5	4,602.2	4,657.4	4,792.4	4,824.7	4,929.7	4,929.7	137.3 2.9 %	105.0 2.2 %	0.0
Travel	112.1	98.5	98.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Services	540.9	602.1	602.1	602.1	430.3	430.3	430.3	-171.8 -28.5 %	0.0	0.0
Commodities	95.2	60.4	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Capital Outlay	0.0	43.4	43.4	43.4	43.4	43.4	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	440.8	290.4	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,494.4	5,057.0	5,112.2	5,247.2	5,080.0	5,186.9	5,186.9	-60.3 -1.1 %	106.9 2.1 %	0.0
1007 I/A Rcpts (Other)	83.5	59.2	59.2	59.2	86.9	85.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
<u>Positions</u>										
Perm Full Time	44	46	46	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,494.4	5,057.0	5,112.2	5,247.2	5,080.0	5,186.9	5,186.9	-60.3 -1.1 %	106.9 2.1 %	0.0
Other State Funds (Other)	83.5	59.2	59.2	59.2	86.9	85.0	85.0	25.8 43.6 %	-1.9 -2.2 %	0.0
Federal Receipts (Fed)	440.8	290.4	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	5,728.9	5,728.9	172.6 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,252.9	4,804.7	4,859.1	4,774.1	4,946.7	4,946.7	4,946.7	172.6 3.6 %	0.0	0.0
Travel	118.3	186.8	186.8	186.8	186.8	186.8	186.8	0.0	0.0	0.0
Services	360.5	511.9	511.9	511.9	511.9	511.9	511.9	0.0	0.0	0.0
Commodities	86.5	63.1	63.1	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	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	93.4	5.5	5.5	55.5	57.5	55.5	55.5	0.0	-2.0 -3.5 %	0.0
1004 Gen Fund (UGF)	4,557.7	5,235.5	5,284.4	5,149.4	5,281.3	5,292.1	5,292.1	142.7 2.8 %	10.8 0.2 %	0.0
1007 I/A Rcpts (Other)	167.1	345.9	351.4	351.4	390.1	381.3	381.3	29.9 8.5 %	-8.8 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	42	42	42	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,557.7	5,235.5	5,284.4	5,149.4	5,281.3	5,292.1	5,292.1	142.7 2.8 %	10.8 0.2 %	0.0
Other State Funds (Other)	167.1	345.9	351.4	351.4	390.1	381.3	381.3	29.9 8.5 %	-8.8 -2.3 %	0.0
Federal Receipts (Fed)	93.4	5.5	5.5	55.5	57.5	55.5	55.5	0.0	-2.0 -3.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	2,896.0	2,579.7	2,611.4	2,611.4	2,579.7	2,656.2	2,656.2	44.8 1.7 %	76.5 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,639.9	1,746.2	1,777.9	1,777.9	1,777.5	1,846.0	1,846.0	68.1 3.8 %	68.5 3.9 %	0.0
Travel	157.3	96.1	96.1	96.1	96.1	96.5	96.5	0.4 0.4 %	0.4 0.4 %	0.0
Services	906.7	698.3	698.3	698.3	667.0	673.0	673.0	-25.3 -3.6 %	6.0 0.9 %	0.0
Commodities	174.3	39.1	39.1	39.1	39.1	40.1	40.1	1.0 2.6 %	1.0 2.6 %	0.0
Capital Outlay	17.8	0.0	0.0	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,038.1	1,992.6	2,017.6	2,017.6	1,973.2	1,992.6	1,992.6	-25.0 -1.2 %	19.4 1.0 %	0.0
1007 I/A Rcpts (Other)	710.5	587.1	593.8	593.8	606.5	663.6	663.6	69.8 11.8 %	57.1 9.4 %	0.0
1061 CIP Rcpts (Other)	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,038.1	1,992.6	2,017.6	2,017.6	1,973.2	1,992.6	1,992.6	-25.0 -1.2 %	19.4 1.0 %	0.0
Other State Funds (Other)	857.9	587.1	593.8	593.8	606.5	663.6	663.6	69.8 11.8 %	57.1 9.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	5,728.0	6,090.4	6,151.6	6,046.6	5,922.0	6,422.0	6,872.0	825.4 13.7 %	950.0 16.0 %	450.0 7.0 %	
<u>Objects of Expenditure</u>											
Personal Services	4,655.5	4,811.4	4,872.6	4,767.6	4,644.2	5,144.2	5,444.2	676.6 14.2 %	800.0 17.2 %	300.0 5.8 %	
Travel	210.8	183.8	183.8	183.8	183.8	183.8	233.8	50.0 27.2 %	50.0 27.2 %	50.0 27.2 %	
Services	538.5	918.0	918.0	918.0	916.8	916.8	991.8	73.8 8.0 %	75.0 8.2 %	75.0 8.2 %	
Commodities	321.5	101.2	101.2	101.2	101.2	101.2	120.2	19.0 18.8 %	19.0 18.8 %	19.0 18.8 %	
Capital Outlay	1.7	76.0	76.0	76.0	76.0	76.0	82.0	6.0 7.9 %	6.0 7.9 %	6.0 7.9 %	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,845.3	1,546.4	1,548.6	1,443.6	973.0	943.6	1,281.1	-162.5 -11.3 %	308.1 31.7 %	337.5 35.8 %	
1003 G/F Match (UGF)	183.1	183.2	183.9	183.9	189.6	189.6	302.1	118.2 64.3 %	112.5 59.3 %	112.5 59.3 %	
1004 Gen Fund (UGF)	3,069.3	3,567.7	3,616.6	3,616.6	3,938.1	4,495.7	4,495.7	879.1 24.3 %	557.6 14.2 %	0.0	
1007 I/A Rcpts (Other)	630.3	793.1	802.5	802.5	821.3	793.1	793.1	-9.4 -1.2 %	-28.2 -3.4 %	0.0	
<u>Positions</u>											
Perm Full Time	40	41	41	41	42	42	45	4 9.8 %	3 7.1 %	3 7.1 %	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,252.4	3,750.9	3,800.5	3,800.5	4,127.7	4,685.3	4,797.8	997.3 26.2 %	670.1 16.2 %	112.5 2.4 %	
Other State Funds (Other)	630.3	793.1	802.5	802.5	821.3	793.1	793.1	-9.4 -1.2 %	-28.2 -3.4 %	0.0	
Federal Receipts (Fed)	1,845.3	1,546.4	1,548.6	1,443.6	973.0	943.6	1,281.1	-162.5 -11.3 %	308.1 31.7 %	337.5 35.8 %	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	2,688.3	914.9	917.9	917.9	825.0	825.0	825.0	-92.9 -10.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,161.3	233.6	236.6	236.6	245.8	245.8	245.8	9.2 3.9 %	0.0	0.0
Travel	29.1	20.7	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	1,238.0	657.0	657.0	657.0	554.9	554.9	554.9	-102.1 -15.5 %	0.0	0.0
Commodities	221.1	3.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Capital Outlay	38.8	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	379.8	708.9	711.9	711.9	619.0	619.0	619.0	-92.9 -13.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,308.5	206.0	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	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	379.8	708.9	711.9	711.9	619.0	619.0	619.0	-92.9 -13.0 %	0.0	0.0
Other State Funds (Other)	2,308.5	206.0	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	0.0	5,270.6	5,328.5	5,328.5	5,519.0	5,519.0	5,869.0	540.5 10.1 %	350.0 6.3 %	350.0 6.3 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	4,702.0	4,759.9	4,759.9	4,950.4	4,950.4	5,253.4	493.5 10.4 %	303.0 6.1 %	303.0 6.1 %	
Travel	0.0	23.2	23.2	23.2	23.2	23.2	27.2	4.0 17.2 %	4.0 17.2 %	4.0 17.2 %	
Services	0.0	449.3	449.3	449.3	449.3	449.3	474.3	25.0 5.6 %	25.0 5.6 %	25.0 5.6 %	
Commodities	0.0	59.1	59.1	59.1	59.1	59.1	65.1	6.0 10.2 %	6.0 10.2 %	6.0 10.2 %	
Capital Outlay	0.0	37.0	37.0	37.0	37.0	37.0	49.0	12.0 32.4 %	12.0 32.4 %	12.0 32.4 %	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	4,435.6	4,482.9	4,482.9	4,636.5	4,673.4	5,023.4	540.5 12.1 %	386.9 8.3 %	350.0 7.5 %	
1007 I/A Rcpts (Other)	0.0	835.0	845.6	845.6	882.5	845.6	845.6	0.0	-36.9 -4.2 %	0.0	
<u>Positions</u>											
Perm Full Time	0	48	48	47	48	48	50	3 6.4 %	2 4.2 %	2 4.2 %	
Perm Part Time	0	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	4,435.6	4,482.9	4,482.9	4,636.5	4,673.4	5,023.4	540.5 12.1 %	386.9 8.3 %	350.0 7.5 %	
Other State Funds (Other)	0.0	835.0	845.6	845.6	882.5	845.6	845.6	0.0	-36.9 -4.2 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	2,133.0	2,738.9	2,765.7	2,718.7	2,898.2	3,038.2	3,038.2	319.5 11.8 %	140.0 4.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,693.1	2,197.9	2,224.7	2,177.7	2,257.2	2,327.2	2,327.2	149.5 6.9 %	70.0 3.1 %	0.0	
Travel	11.4	20.8	20.8	20.8	20.8	20.8	20.8	0.0	0.0	0.0	
Services	380.0	474.2	474.2	474.2	574.2	644.2	644.2	170.0 35.8 %	70.0 12.2 %	0.0	
Commodities	29.9	37.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	
Capital Outlay	18.6	9.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	-17.3	443.3	447.0	400.0	507.2	586.4	586.4	186.4 46.6 %	79.2 15.6 %	0.0	
1005 GF/Prgm (DGF)	520.1	532.3	533.9	533.9	548.5	688.5	688.5	154.6 29.0 %	140.0 25.5 %	0.0	
1007 I/A Rcpts (Other)	1,630.2	1,763.3	1,784.8	1,784.8	1,842.5	1,763.3	1,763.3	-21.5 -1.2 %	-79.2 -4.3 %	0.0	
<u>Positions</u>											
Perm Full Time	23	23	23	23	23	24	24	1 4.3 %	1 4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	-17.3	443.3	447.0	400.0	507.2	586.4	586.4	186.4 46.6 %	79.2 15.6 %	0.0	
Designated General (DGF)	520.1	532.3	533.9	533.9	548.5	688.5	688.5	154.6 29.0 %	140.0 25.5 %	0.0	
Other State Funds (Other)	1,630.2	1,763.3	1,784.8	1,784.8	1,842.5	1,763.3	1,763.3	-21.5 -1.2 %	-79.2 -4.3 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	4,544.9	4,843.5	4,893.9	4,861.3	4,656.6	5,225.5	5,225.5	364.2 7.5 %	568.9 12.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,581.4	3,302.1	3,352.5	3,319.9	3,315.8	3,580.1	3,580.1	260.2 7.8 %	264.3 8.0 %	0.0	
Travel	65.1	77.9	77.9	77.9	30.0	78.0	78.0	0.1 0.1 %	48.0 160.0 %	0.0	
Services	780.5	1,350.2	1,350.2	1,350.2	1,197.5	1,454.1	1,454.1	103.9 7.7 %	256.6 21.4 %	0.0	
Commodities	72.0	85.9	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0	
Capital Outlay	45.9	27.4	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,281.5	1,278.1	1,291.5	1,291.5	1,170.3	1,280.2	1,280.2	-11.3 -0.9 %	109.9 9.4 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,508.1	2,911.4	2,944.9	2,912.3	2,986.8	3,282.7	3,282.7	370.4 12.7 %	295.9 9.9 %	0.0	
1108 Stat Desig (Other)	637.3	439.1	442.6	442.6	447.6	447.6	447.6	5.0 1.1 %	0.0	0.0	
1168 Tob ED/CES (DGF)	68.0	164.9	164.9	164.9	1.9	165.0	165.0	0.1 0.1 %	163.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	28	29	29	29	1 3.6 %	0	0	
Perm Part Time	2	2	2	1	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,281.5	1,278.1	1,291.5	1,291.5	1,170.3	1,280.2	1,280.2	-11.3 -0.9 %	109.9 9.4 %	0.0	
Designated General (DGF)	118.0	214.9	214.9	214.9	51.9	215.0	215.0	0.1	163.1 314.3 %	0.0	
Other State Funds (Other)	3,145.4	3,350.5	3,387.5	3,354.9	3,434.4	3,730.3	3,730.3	375.4 11.2 %	295.9 8.6 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	1,160.1	2,123.4	2,149.0	2,268.5	2,323.6	2,498.6	2,498.6	230.1 10.1 %	175.0 7.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	991.2	1,579.4	1,605.0	1,724.5	1,779.6	1,779.6	1,779.6	55.1 3.2 %	0.0	0.0	
Travel	19.9	37.9	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0	
Services	117.9	470.4	470.4	470.4	470.4	645.4	645.4	175.0 37.2 %	175.0 37.2 %	0.0	
Commodities	19.0	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Capital Outlay	12.1	0.7	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	146.7	1,103.0	1,115.8	1,162.8	1,192.7	1,405.7	1,405.7	242.9 20.9 %	213.0 17.9 %	0.0	
1007 I/A Rcpts (Other)	464.8	466.0	471.6	544.1	555.2	538.5	538.5	-5.6 -1.0 %	-16.7 -3.0 %	0.0	
1055 IA/OIL HAZ (Other)	548.6	554.4	561.6	561.6	575.7	554.4	554.4	-7.2 -1.3 %	-21.3 -3.7 %	0.0	
<u>Positions</u>											
Perm Full Time	12	12	12	12	13	13	13	1 8.3 %	0	0	
Perm Part Time	1	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	146.7	1,103.0	1,115.8	1,162.8	1,192.7	1,405.7	1,405.7	242.9 20.9 %	213.0 17.9 %	0.0	
Other State Funds (Other)	1,013.4	1,020.4	1,033.2	1,105.7	1,130.9	1,092.9	1,092.9	-12.8 -1.2 %	-38.0 -3.4 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	0.0	1,718.5	1,736.4	1,736.4	1,931.5	2,312.5	2,312.5	576.1 33.2 %	381.0 19.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	0.0	1,431.0	1,448.9	1,448.9	1,644.0	1,997.4	1,997.4	548.5 37.9 %	353.4 21.5 %	0.0	
Travel	0.0	13.8	13.8	13.8	13.8	19.1	19.1	5.3 38.4 %	5.3 38.4 %	0.0	
Services	0.0	231.6	231.6	231.6	231.6	249.5	249.5	17.9 7.7 %	17.9 7.7 %	0.0	
Commodities	0.0	28.8	28.8	28.8	28.8	31.7	31.7	2.9 10.1 %	2.9 10.1 %	0.0	
Capital Outlay	0.0	13.3	13.3	13.3	13.3	14.8	14.8	1.5 11.3 %	1.5 11.3 %	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	949.5	959.2	959.2	993.0	1,019.4	1,019.4	60.2 6.3 %	26.4 2.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	683.0	690.0	690.0	848.8	1,203.4	1,203.4	513.4 74.4 %	354.6 41.8 %	0.0	
1037 GF/MH (UGF)	0.0	86.0	87.2	87.2	89.7	89.7	89.7	2.5 2.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	18	18	17	18	18	18	1 5.9 %	0	0	
Perm Part Time	0	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	1,035.5	1,046.4	1,046.4	1,082.7	1,109.1	1,109.1	62.7 6.0 %	26.4 2.4 %	0.0	
Other State Funds (Other)	0.0	683.0	690.0	690.0	848.8	1,203.4	1,203.4	513.4 74.4 %	354.6 41.8 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	7,595.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,378.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	923.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	81.2	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,472.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,992.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	0	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,556.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,038.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	5,537.2	5,826.8	5,888.2	5,926.1	5,831.9	6,028.9	6,028.9	102.8 1.7 %	197.0 3.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,370.0	3,754.9	3,816.3	3,854.2	3,760.0	3,957.0	3,957.0	102.8 2.7 %	197.0 5.2 %	0.0	
Travel	87.8	25.9	25.9	25.9	25.9	25.9	25.9	0.0	0.0	0.0	
Services	935.3	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	0.0	
Commodities	88.1	68.4	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0	
Capital Outlay	56.0	23.9	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,173.3	2,436.8	2,469.7	2,507.6	2,580.5	2,859.3	2,859.3	351.7 14.0 %	278.8 10.8 %	0.0	
1007 I/A Rcpts (Other)	2,363.9	3,182.4	3,210.9	3,210.9	3,043.8	2,962.0	2,962.0	-248.9 -7.8 %	-81.8 -2.7 %	0.0	
1108 Stat Desig (Other)	0.0	207.6	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	30	30	30	-1 -3.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,173.3	2,436.8	2,469.7	2,507.6	2,580.5	2,859.3	2,859.3	351.7 14.0 %	278.8 10.8 %	0.0	
Other State Funds (Other)	2,363.9	3,390.0	3,418.5	3,418.5	3,251.4	3,169.6	3,169.6	-248.9 -7.3 %	-81.8 -2.5 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	765.9	856.0	868.4	858.4	904.6	904.6	904.6	46.2 5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	659.0	759.8	772.2	762.2	808.4	808.4	808.4	46.2 6.1 %	0.0	0.0
Travel	9.4	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0
Services	75.9	70.6	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Commodities	13.2	15.8	15.8	15.8	15.8	15.8	15.8	0.0	0.0	0.0
Capital Outlay	8.4	6.5	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	571.8	661.0	670.7	660.7	682.3	689.6	689.6	28.9 4.4 %	7.3 1.1 %	0.0
1007 I/A Rcpts (Other)	194.1	195.0	197.7	197.7	222.3	215.0	215.0	17.3 8.8 %	-7.3 -3.3 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	571.8	661.0	670.7	660.7	682.3	689.6	689.6	28.9 4.4 %	7.3 1.1 %	0.0
Other State Funds (Other)	194.1	195.0	197.7	197.7	222.3	215.0	215.0	17.3 8.8 %	-7.3 -3.3 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	3,368.9	3,368.9	70.8 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,817.9	2,104.3	2,137.7	2,109.8	2,180.6	2,180.6	2,180.6	70.8 3.4 %	0.0	0.0
Travel	55.0	26.3	26.3	26.3	26.3	26.3	26.3	0.0	0.0	0.0
Services	1,234.3	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	0.0	0.0	0.0
Commodities	56.9	58.8	58.8	58.8	58.8	58.8	58.8	0.0	0.0	0.0
Capital Outlay	36.5	7.2	7.2	7.2	7.2	7.2	7.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,872.5	3,035.3	3,066.0	3,038.1	3,100.4	3,111.6	3,111.6	73.5 2.4 %	11.2 0.4 %	0.0
1007 I/A Rcpts (Other)	328.1	257.3	260.0	260.0	268.5	257.3	257.3	-2.7 -1.0 %	-11.2 -4.2 %	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	18	18	18	1 5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,872.5	3,035.3	3,066.0	3,038.1	3,100.4	3,111.6	3,111.6	73.5 2.4 %	11.2 0.4 %	0.0
Other State Funds (Other)	328.1	257.3	260.0	260.0	268.5	257.3	257.3	-2.7 -1.0 %	-11.2 -4.2 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	10,421.5	10,610.3	10,652.3	10,652.3	5,255.9	7,955.9	7,955.9	-2,696.4 -25.3 %	2,700.0 51.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,327.8	3,010.1	3,052.1	3,052.1	3,155.7	3,155.7	3,155.7	103.6 3.4 %	0.0	0.0
Travel	64.6	73.0	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Services	6,922.9	7,473.0	7,473.0	7,473.0	1,973.0	4,673.0	4,673.0	-2,800.0 -37.5 %	2,700.0 136.8 %	0.0
Commodities	65.7	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Capital Outlay	40.5	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,992.0	9,132.7	9,174.7	9,174.7	3,778.3	6,478.3	6,478.3	-2,696.4 -29.4 %	2,700.0 71.5 %	0.0
1007 I/A Rcpts (Other)	952.5	0.0	0.0	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	1,477.6	1,477.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,992.0	9,132.7	9,174.7	9,174.7	3,778.3	6,478.3	6,478.3	-2,696.4 -29.4 %	2,700.0 71.5 %	0.0
Other State Funds (Other)	2,429.5	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	365.1	1,829.2	1,854.4	1,996.9	2,098.2	2,098.2	2,098.2	101.3 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	302.6	1,528.8	1,554.0	1,696.5	1,797.8	1,797.8	1,797.8	101.3 6.0 %	0.0	0.0
Travel	4.5	31.5	31.5	31.5	31.5	31.5	31.5	0.0	0.0	0.0
Services	47.5	217.4	217.4	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	6.4	32.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	4.1	19.5	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	355.5	1,367.5	1,388.3	1,388.3	1,477.0	1,494.0	1,494.0	105.7 7.6 %	17.0 1.2 %	0.0
1007 I/A Rcpts (Other)	9.6	461.7	466.1	608.6	621.2	604.2	604.2	-4.4 -0.7 %	-17.0 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	355.5	1,367.5	1,388.3	1,388.3	1,477.0	1,494.0	1,494.0	105.7 7.6 %	17.0 1.2 %	0.0
Other State Funds (Other)	9.6	461.7	466.1	608.6	621.2	604.2	604.2	-4.4 -0.7 %	-17.0 -2.7 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	1,658.0	84.7 5.4 %	50.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,111.1	1,090.0	1,098.1	1,098.1	1,132.8	1,132.8	1,132.8	34.7 3.2 %	0.0	0.0
Travel	6.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	407.4	457.4	457.4	457.4	457.4	507.4	507.4	50.0 10.9 %	50.0 10.9 %	0.0
Commodities	11.6	11.6	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	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	0.0	0.0
Miscellaneous	0.0	0.0	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	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	1,658.0	84.7 5.4 %	50.0 3.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	1,658.0	84.7 5.4 %	50.0 3.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	823.0	1,757.6	1,763.7	1,626.2	1,684.3	1,894.3	1,894.3	268.1 16.5 %	210.0 12.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	571.1	1,431.5	1,437.6	1,300.1	1,358.2	1,538.2	1,538.2	238.1 18.3 %	180.0 13.3 %	0.0	
Travel	1.5	1.3	1.3	1.3	1.3	3.3	3.3	2.0 153.8 %	2.0 153.8 %	0.0	
Services	249.3	318.2	318.2	318.2	318.2	343.2	343.2	25.0 7.9 %	25.0 7.9 %	0.0	
Commodities	1.1	6.6	6.6	6.6	6.6	8.6	8.6	2.0 30.3 %	2.0 30.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	167.4	358.8	358.8	358.8	356.5	436.0	436.0	77.2 21.5 %	79.5 22.3 %	0.0	
1007 I/A Rcpts (Other)	655.6	1,398.8	1,404.9	1,267.4	1,327.8	1,458.3	1,458.3	190.9 15.1 %	130.5 9.8 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	18	18	19	19	1 5.6 %	1 5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	167.4	358.8	358.8	358.8	356.5	436.0	436.0	77.2 21.5 %	79.5 22.3 %	0.0	
Other State Funds (Other)	655.6	1,398.8	1,404.9	1,267.4	1,327.8	1,458.3	1,458.3	190.9 15.1 %	130.5 9.8 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	3,808.0	3,808.0	192.0 5.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,849.7	3,142.0	3,178.9	3,248.9	3,440.9	3,440.9	3,440.9	192.0 5.9 %	0.0	0.0
Travel	55.7	28.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Services	333.0	299.7	299.7	299.7	299.7	299.7	299.7	0.0	0.0	0.0
Commodities	57.6	38.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	36.5	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	94.0	94.0	94.0	89.6	242.9	242.9	148.9 158.4 %	153.3 171.1 %	0.0
1007 I/A Rcpts (Other)	3,332.5	3,415.1	3,452.0	3,522.0	3,718.4	3,565.1	3,565.1	43.1 1.2 %	-153.3 -4.1 %	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	31	31	31	31	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	94.0	94.0	94.0	89.6	242.9	242.9	148.9 158.4 %	153.3 171.1 %	0.0
Other State Funds (Other)	3,332.5	3,415.1	3,452.0	3,522.0	3,718.4	3,565.1	3,565.1	43.1 1.2 %	-153.3 -4.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	2,329.0	2,329.0	-170.3 -6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,428.2	1,932.1	1,958.9	1,844.0	1,873.7	1,873.7	1,873.7	29.7 1.6 %	0.0	0.0
Travel	30.0	20.4	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Services	208.5	601.7	601.7	601.7	401.7	401.7	401.7	-200.0 -33.2 %	0.0	0.0
Commodities	27.0	33.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Capital Outlay	17.3	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.7	257.7	257.7	257.7	59.3	144.8	144.8	-112.9 -43.8 %	85.5 144.2 %	0.0
1007 I/A Rcpts (Other)	1,630.0	2,329.7	2,356.5	2,241.6	2,269.7	2,184.2	2,184.2	-57.4 -2.6 %	-85.5 -3.8 %	0.0
1061 CIP Rcpts (Other)	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	14	14	14	-1 -6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.7	257.7	257.7	257.7	59.3	144.8	144.8	-112.9 -43.8 %	85.5 144.2 %	0.0
Other State Funds (Other)	1,710.3	2,329.7	2,356.5	2,241.6	2,269.7	2,184.2	2,184.2	-57.4 -2.6 %	-85.5 -3.8 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	403.5	396.1	400.1	400.1	410.1	410.1	410.1	10.0 2.5 %	0.0	0.0
Travel	91.5	13.6	13.6	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Services	142.2	213.5	213.5	213.5	210.0	210.0	210.0	-3.5 -1.6 %	0.0	0.0
Commodities	11.9	10.9	10.9	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	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Total</b>	2,218.2	2,400.5	2,403.5	2,403.5	2,481.1	2,695.4	2,695.4	291.9 12.1 %	214.3 8.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,388.7	1,714.7	1,717.7	1,717.7	1,795.3	1,855.3	1,855.3	137.6 8.0 %	60.0 3.3 %	0.0	
Travel	22.7	6.2	6.2	6.2	6.2	11.2	11.2	5.0 80.6 %	5.0 80.6 %	0.0	
Services	631.3	645.4	645.4	645.4	645.4	745.4	745.4	100.0 15.5 %	100.0 15.5 %	0.0	
Commodities	175.5	29.8	29.8	29.8	29.8	79.1	79.1	49.3 165.4 %	49.3 165.4 %	0.0	
Capital Outlay	0.0	4.4	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	46.2	132.4	132.4	132.4	135.6	132.4	132.4	0.0	-3.2 -2.4 %	0.0	
1004 Gen Fund (UGF)	944.4	1,037.3	1,039.7	1,039.7	1,065.2	1,115.0	1,115.0	75.3 7.2 %	49.8 4.7 %	0.0	
1005 GF/Prgm (DGF)	68.4	84.9	84.9	84.9	87.8	87.8	87.8	2.9 3.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,159.2	1,039.7	1,040.3	1,040.3	1,081.3	1,254.0	1,254.0	213.7 20.5 %	172.7 16.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	111.2	106.2	106.2	0.0	-5.0 -4.5 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	944.4	1,037.3	1,039.7	1,039.7	1,065.2	1,115.0	1,115.0	75.3 7.2 %	49.8 4.7 %	0.0	
Designated General (DGF)	68.4	84.9	84.9	84.9	87.8	87.8	87.8	2.9 3.4 %	0.0	0.0	
Other State Funds (Other)	1,159.2	1,145.9	1,146.5	1,146.5	1,192.5	1,360.2	1,360.2	213.7 18.6 %	167.7 14.1 %	0.0	
Federal Receipts (Fed)	46.2	132.4	132.4	132.4	135.6	132.4	132.4	0.0	-3.2 -2.4 %	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	487.0	487.0	487.0	487.0	805.0	805.0	805.0	318.0 65.3 %	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	0.0	0.0
Travel	0.0	0.0	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	805.0	805.0	805.0	318.0 65.3 %	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	487.0	487.0	487.0	487.0	805.0	805.0	805.0	318.0 65.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	487.0	487.0	487.0	487.0	805.0	805.0	805.0	318.0 65.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Total</b>	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)