

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,898.3	1,941.9	1,941.9	1,941.9	1,941.9	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,671.0	1,722.7	1,722.7	1,722.7	1,722.7	0.0		0.0	0.0
Travel	81.5	81.5	81.5	81.5	81.5	0.0		0.0	0.0
Services	113.5	105.4	105.4	105.4	105.4	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)	1,720.8	1,762.0	1,765.9	1,765.9	1,765.9	3.9	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	177.5	179.9	176.0	176.0	176.0	-3.9	-2.2 %	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)	1,720.8	1,762.0	1,765.9	1,765.9	1,765.9	3.9	0.2 %	0.0	0.0
Other State Funds (Other)	177.5	179.9	176.0	176.0	176.0	-3.9	-2.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	1,629.1	1,693.4	2,113.4	2,060.9	2,060.9	367.5	21.7 %	-52.5	-2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,309.4	1,373.7	1,733.7	1,681.2	1,681.2	307.5	22.4 %	-52.5	-3.0 %	0.0
Travel	65.4	65.4	69.4	69.4	69.4	4.0	6.1 %	0.0		0.0
Services	207.1	207.1	257.1	257.1	257.1	50.0	24.1 %	0.0		0.0
Commodities	36.4	36.4	40.4	40.4	40.4	4.0	11.0 %	0.0		0.0
Capital Outlay	10.8	10.8	12.8	12.8	12.8	2.0	18.5 %	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)	82.3	87.1	82.3	82.3	82.3	-4.8	-5.5 %	0.0		0.0
1004 Gen Fund (UGF)	1,546.8	1,606.3	1,821.1	1,768.6	1,768.6	162.3	10.1 %	-52.5	-2.9 %	0.0
1108 Stat Desig (Other)	0.0	0.0	210.0	210.0	210.0	210.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	11	13	13	13	2	18.2 %	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)	1,546.8	1,606.3	1,821.1	1,768.6	1,768.6	162.3	10.1 %	-52.5	-2.9 %	0.0
Other State Funds (Other)	0.0	0.0	210.0	210.0	210.0	210.0	>999 %	0.0		0.0
Federal Receipts (Fed)	82.3	87.1	82.3	82.3	82.3	-4.8	-5.5 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	7,570.5	7,819.1	7,834.1	7,834.1	7,834.1	15.0	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,181.7	6,430.3	6,430.3	6,430.3	6,430.3	0.0		0.0	0.0
Travel	85.8	85.8	85.8	85.8	85.8	0.0		0.0	0.0
Services	1,115.7	1,115.7	1,130.7	1,130.7	1,130.7	15.0	1.3 %	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)	105.6	109.0	105.6	105.6	105.6	-3.4	-3.1 %	0.0	0.0
1004 Gen Fund (UGF)	7,032.2	7,329.0	7,342.0	7,342.0	7,342.0	13.0	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	432.7	381.1	371.5	371.5	371.5	-9.6	-2.5 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	15.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	67	66	66	66	66	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)	7,032.2	7,329.0	7,342.0	7,342.0	7,342.0	13.0	0.2 %	0.0	0.0
Other State Funds (Other)	432.7	381.1	386.5	386.5	386.5	5.4	1.4 %	0.0	0.0
Federal Receipts (Fed)	105.6	109.0	105.6	105.6	105.6	-3.4	-3.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,596.8	5,457.3	5,562.3	5,562.3	5,562.3	105.0	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,792.4	4,824.7	4,929.7	4,929.7	4,929.7	105.0	2.2 %	0.0	0.0
Travel	98.5	98.5	98.5	98.5	98.5	0.0		0.0	0.0
Services	602.1	430.3	430.3	430.3	430.3	0.0		0.0	0.0
Commodities	60.4	60.4	60.4	60.4	60.4	0.0		0.0	0.0
Capital Outlay	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
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)	290.4	290.4	290.4	290.4	290.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	5,247.2	5,080.0	5,186.9	5,186.9	5,186.9	106.9	2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	59.2	86.9	85.0	85.0	85.0	-1.9	-2.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	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)	5,247.2	5,080.0	5,186.9	5,186.9	5,186.9	106.9	2.1 %	0.0	0.0
Other State Funds (Other)	59.2	86.9	85.0	85.0	85.0	-1.9	-2.2 %	0.0	0.0
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	290.4	0.0		0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,556.3	5,728.9	5,728.9	5,728.9	5,728.9	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,774.1	4,946.7	4,946.7	4,946.7	4,946.7	0.0		0.0	0.0
Travel	186.8	186.8	186.8	186.8	186.8	0.0		0.0	0.0
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)	55.5	57.5	55.5	55.5	55.5	-2.0	-3.5 %	0.0	0.0
1004 Gen Fund (UGF)	5,149.4	5,281.3	5,292.1	5,292.1	5,292.1	10.8	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	351.4	390.1	381.3	381.3	381.3	-8.8	-2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	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)	5,149.4	5,281.3	5,292.1	5,292.1	5,292.1	10.8	0.2 %	0.0	0.0
Other State Funds (Other)	351.4	390.1	381.3	381.3	381.3	-8.8	-2.3 %	0.0	0.0
Federal Receipts (Fed)	55.5	57.5	55.5	55.5	55.5	-2.0	-3.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,611.4	2,579.7	2,656.2	2,656.2	2,656.2	76.5	3.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,777.9	1,777.5	1,846.0	1,846.0	1,846.0	68.5	3.9 %	0.0	0.0
Travel	96.1	96.1	96.5	96.5	96.5	0.4	0.4 %	0.0	0.0
Services	698.3	667.0	673.0	673.0	673.0	6.0	0.9 %	0.0	0.0
Commodities	39.1	39.1	40.1	40.1	40.1	1.0	2.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.6	0.6	0.6	0.6	>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)	2,017.6	1,973.2	1,992.6	1,992.6	1,992.6	19.4	1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	593.8	606.5	663.6	663.6	663.6	57.1	9.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	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)	2,017.6	1,973.2	1,992.6	1,992.6	1,992.6	19.4	1.0 %	0.0	0.0
Other State Funds (Other)	593.8	606.5	663.6	663.6	663.6	57.1	9.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	6,046.6	5,922.0	6,872.0	6,343.9	6,843.9	921.9	15.6 %	-28.1	-0.4 %	500.0	7.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,767.6	4,644.2	5,444.2	4,916.1	5,416.1	771.9	16.6 %	-28.1	-0.5 %	500.0	10.2 %
Travel	183.8	183.8	233.8	233.8	233.8	50.0	27.2 %	0.0		0.0	
Services	918.0	916.8	991.8	991.8	991.8	75.0	8.2 %	0.0		0.0	
Commodities	101.2	101.2	120.2	120.2	120.2	19.0	18.8 %	0.0		0.0	
Capital Outlay	76.0	76.0	82.0	82.0	82.0	6.0	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>											
1002 Fed Rcpts (Fed)	1,443.6	973.0	1,281.1	1,281.1	1,281.1	308.1	31.7 %	0.0		0.0	
1003 G/F Match (UGF)	183.9	189.6	302.1	274.0	274.0	84.4	44.5 %	-28.1	-9.3 %	0.0	
1004 Gen Fund (UGF)	3,616.6	3,938.1	4,495.7	3,995.7	4,495.7	557.6	14.2 %	0.0		500.0	12.5 %
1007 I/A Rcpts (Other)	802.5	821.3	793.1	793.1	793.1	-28.2	-3.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	41	42	45	45	45	3	7.1 %	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)	3,800.5	4,127.7	4,797.8	4,269.7	4,769.7	642.0	15.6 %	-28.1	-0.6 %	500.0	11.7 %
Other State Funds (Other)	802.5	821.3	793.1	793.1	793.1	-28.2	-3.4 %	0.0		0.0	
Federal Receipts (Fed)	1,443.6	973.0	1,281.1	1,281.1	1,281.1	308.1	31.7 %	0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	917.9	825.0	825.0	825.0	825.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	236.6	245.8	245.8	245.8	245.8	0.0	0.0	0.0
Travel	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	657.0	554.9	554.9	554.9	554.9	0.0	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)	711.9	619.0	619.0	619.0	619.0	0.0	0.0	0.0
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)	711.9	619.0	619.0	619.0	619.0	0.0	0.0	0.0
Other State Funds (Other)	206.0	206.0	206.0	206.0	206.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	5,328.5	5,519.0	5,869.0	5,781.5	5,781.5	262.5	4.8 %	-87.5	-1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,759.9	4,950.4	5,253.4	5,165.9	5,165.9	215.5	4.4 %	-87.5	-1.7 %	0.0
Travel	23.2	23.2	27.2	27.2	27.2	4.0	17.2 %	0.0		0.0
Services	449.3	449.3	474.3	474.3	474.3	25.0	5.6 %	0.0		0.0
Commodities	59.1	59.1	65.1	65.1	65.1	6.0	10.2 %	0.0		0.0
Capital Outlay	37.0	37.0	49.0	49.0	49.0	12.0	32.4 %	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)	4,482.9	4,636.5	5,023.4	4,935.9	4,935.9	299.4	6.5 %	-87.5	-1.7 %	0.0
1007 I/A Rcpts (Other)	845.6	882.5	845.6	845.6	845.6	-36.9	-4.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	47	48	50	50	50	2	4.2 %	0		0
Perm Part Time	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,482.9	4,636.5	5,023.4	4,935.9	4,935.9	299.4	6.5 %	-87.5	-1.7 %	0.0
Other State Funds (Other)	845.6	882.5	845.6	845.6	845.6	-36.9	-4.2 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	2,718.7	2,898.2	3,038.2	3,003.2	3,003.2	105.0	3.6 %	-35.0	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,177.7	2,257.2	2,327.2	2,307.2	2,307.2	50.0	2.2 %	-20.0	-0.9 %	0.0
Travel	20.8	20.8	20.8	20.8	20.8	0.0		0.0		0.0
Services	474.2	574.2	644.2	629.2	629.2	55.0	9.6 %	-15.0	-2.3 %	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)	400.0	507.2	586.4	586.4	586.4	79.2	15.6 %	0.0		0.0
1005 GF/Prgm (DGF)	533.9	548.5	688.5	653.5	653.5	105.0	19.1 %	-35.0	-5.1 %	0.0
1007 I/A Rcpts (Other)	1,784.8	1,842.5	1,763.3	1,763.3	1,763.3	-79.2	-4.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	23	23	24	24	24	1	4.3 %	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)	400.0	507.2	586.4	586.4	586.4	79.2	15.6 %	0.0		0.0
Designated General (DGF)	533.9	548.5	688.5	653.5	653.5	105.0	19.1 %	-35.0	-5.1 %	0.0
Other State Funds (Other)	1,784.8	1,842.5	1,763.3	1,763.3	1,763.3	-79.2	-4.3 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,861.3	4,656.6	5,225.5	5,225.5	5,225.5	568.9	12.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,319.9	3,315.8	3,580.1	3,580.1	3,580.1	264.3	8.0 %	0.0	0.0
Travel	77.9	30.0	78.0	78.0	78.0	48.0	160.0 %	0.0	0.0
Services	1,350.2	1,197.5	1,454.1	1,454.1	1,454.1	256.6	21.4 %	0.0	0.0
Commodities	85.9	85.9	85.9	85.9	85.9	0.0		0.0	0.0
Capital Outlay	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
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)	1,291.5	1,170.3	1,280.2	1,280.2	1,280.2	109.9	9.4 %	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)	2,912.3	2,986.8	3,282.7	3,282.7	3,282.7	295.9	9.9 %	0.0	0.0
1108 Stat Desig (Other)	442.6	447.6	447.6	447.6	447.6	0.0		0.0	0.0
1168 Tob ED/CES (DGF)	164.9	1.9	165.0	165.0	165.0	163.1	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	29	29	29	29	0		0	0
Perm Part Time	1	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,291.5	1,170.3	1,280.2	1,280.2	1,280.2	109.9	9.4 %	0.0	0.0
Designated General (DGF)	214.9	51.9	215.0	215.0	215.0	163.1	314.3 %	0.0	0.0
Other State Funds (Other)	3,354.9	3,434.4	3,730.3	3,730.3	3,730.3	295.9	8.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	2,268.5	2,323.6	2,498.6	2,454.9	2,454.9	131.3	5.7 %	-43.7	-1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,724.5	1,779.6	1,779.6	1,779.6	1,779.6	0.0		0.0		0.0
Travel	37.9	37.9	37.9	37.9	37.9	0.0		0.0		0.0
Services	470.4	470.4	645.4	601.7	601.7	131.3	27.9 %	-43.7	-6.8 %	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)	1,162.8	1,192.7	1,405.7	1,362.0	1,362.0	169.3	14.2 %	-43.7	-3.1 %	0.0
1007 I/A Rcpts (Other)	544.1	555.2	538.5	538.5	538.5	-16.7	-3.0 %	0.0		0.0
1055 IA/OIL HAZ (Other)	561.6	575.7	554.4	554.4	554.4	-21.3	-3.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	12	13	13	13	13	0		0		0
Perm Part Time	1	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,162.8	1,192.7	1,405.7	1,362.0	1,362.0	169.3	14.2 %	-43.7	-3.1 %	0.0
Other State Funds (Other)	1,105.7	1,130.9	1,092.9	1,092.9	1,092.9	-38.0	-3.4 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,736.4	1,931.5	2,312.5	2,312.5	2,312.5	381.0	19.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,448.9	1,644.0	1,997.4	1,997.4	1,997.4	353.4	21.5 %	0.0	0.0
Travel	13.8	13.8	19.1	19.1	19.1	5.3	38.4 %	0.0	0.0
Services	231.6	231.6	249.5	249.5	249.5	17.9	7.7 %	0.0	0.0
Commodities	28.8	28.8	31.7	31.7	31.7	2.9	10.1 %	0.0	0.0
Capital Outlay	13.3	13.3	14.8	14.8	14.8	1.5	11.3 %	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)	959.2	993.0	1,019.4	1,019.4	1,019.4	26.4	2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	690.0	848.8	1,203.4	1,203.4	1,203.4	354.6	41.8 %	0.0	0.0
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	89.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	17	18	18	18	18	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)	1,046.4	1,082.7	1,109.1	1,109.1	1,109.1	26.4	2.4 %	0.0	0.0
Other State Funds (Other)	690.0	848.8	1,203.4	1,203.4	1,203.4	354.6	41.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	5,926.1	5,831.9	6,028.9	5,979.7	5,979.7	147.8	2.5 %	-49.2	-0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,854.2	3,760.0	3,957.0	3,907.8	3,907.8	147.8	3.9 %	-49.2	-1.2 %	0.0
Travel	25.9	25.9	25.9	25.9	25.9	0.0		0.0		0.0
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)	2,507.6	2,580.5	2,859.3	2,810.1	2,810.1	229.6	8.9 %	-49.2	-1.7 %	0.0
1007 I/A Rcpts (Other)	3,210.9	3,043.8	2,962.0	2,962.0	2,962.0	-81.8	-2.7 %	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	30	30	30	30	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)	2,507.6	2,580.5	2,859.3	2,810.1	2,810.1	229.6	8.9 %	-49.2	-1.7 %	0.0
Other State Funds (Other)	3,418.5	3,251.4	3,169.6	3,169.6	3,169.6	-81.8	-2.5 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	858.4	904.6	904.6	904.6	904.6	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	762.2	808.4	808.4	808.4	808.4	0.0		0.0	0.0
Travel	3.3	3.3	3.3	3.3	3.3	0.0		0.0	0.0
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)	660.7	682.3	689.6	689.6	689.6	7.3	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	197.7	222.3	215.0	215.0	215.0	-7.3	-3.3 %	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)	660.7	682.3	689.6	689.6	689.6	7.3	1.1 %	0.0	0.0
Other State Funds (Other)	197.7	222.3	215.0	215.0	215.0	-7.3	-3.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,298.1	3,368.9	3,368.9	3,368.9	3,368.9	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,109.8	2,180.6	2,180.6	2,180.6	2,180.6	0.0		0.0	0.0
Travel	26.3	26.3	26.3	26.3	26.3	0.0		0.0	0.0
Services	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	0.0		0.0	0.0
Commodities	58.8	58.8	58.8	58.8	58.8	0.0		0.0	0.0
Capital Outlay	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
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)	3,038.1	3,100.4	3,111.6	3,111.6	3,111.6	11.2	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	260.0	268.5	257.3	257.3	257.3	-11.2	-4.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	18	18	18	18	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)	3,038.1	3,100.4	3,111.6	3,111.6	3,111.6	11.2	0.4 %	0.0	0.0
Other State Funds (Other)	260.0	268.5	257.3	257.3	257.3	-11.2	-4.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	10,652.3	5,255.9	7,955.9	5,255.9	5,255.9	0.0	-2,700.0 -33.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,052.1	3,155.7	3,155.7	3,155.7	3,155.7	0.0	0.0	0.0
Travel	73.0	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Services	7,473.0	1,973.0	4,673.0	1,973.0	1,973.0	0.0	-2,700.0 -57.8 %	0.0
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)	9,174.7	3,778.3	6,478.3	3,778.3	3,778.3	0.0	-2,700.0 -41.7 %	0.0
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
<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)	9,174.7	3,778.3	6,478.3	3,778.3	3,778.3	0.0	-2,700.0 -41.7 %	0.0
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

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,996.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,696.5	1,797.8	1,797.8	1,797.8	1,797.8	0.0		0.0	0.0
Travel	31.5	31.5	31.5	31.5	31.5	0.0		0.0	0.0
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)	1,388.3	1,477.0	1,494.0	1,494.0	1,494.0	17.0	1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	608.6	621.2	604.2	604.2	604.2	-17.0	-2.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	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)	1,388.3	1,477.0	1,494.0	1,494.0	1,494.0	17.0	1.2 %	0.0	0.0
Other State Funds (Other)	608.6	621.2	604.2	604.2	604.2	-17.0	-2.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,573.3	1,608.0	1,658.0	1,658.0	1,658.0	50.0	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,098.1	1,132.8	1,132.8	1,132.8	1,132.8	0.0		0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Services	457.4	457.4	507.4	507.4	507.4	50.0	10.9 %	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)	1,573.3	1,608.0	1,658.0	1,658.0	1,658.0	50.0	3.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,573.3	1,608.0	1,658.0	1,658.0	1,658.0	50.0	3.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	1,626.2	1,684.3	1,894.3	1,684.3	1,684.3	0.0		-210.0	-11.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,300.1	1,358.2	1,538.2	1,358.2	1,358.2	0.0		-180.0	-11.7 %	0.0
Travel	1.3	1.3	3.3	1.3	1.3	0.0		-2.0	-60.6 %	0.0
Services	318.2	318.2	343.2	318.2	318.2	0.0		-25.0	-7.3 %	0.0
Commodities	6.6	6.6	8.6	6.6	6.6	0.0		-2.0	-23.3 %	0.0
Capital Outlay	0.0	0.0	1.0	0.0	0.0	0.0		-1.0	-100.0 %	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)	358.8	356.5	436.0	226.0	226.0	-130.5	-36.6 %	-210.0	-48.2 %	0.0
1007 I/A Rcpts (Other)	1,267.4	1,327.8	1,458.3	1,458.3	1,458.3	130.5	9.8 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	18	18	19	18	18	0		-1	-5.3 %	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)	358.8	356.5	436.0	226.0	226.0	-130.5	-36.6 %	-210.0	-48.2 %	0.0
Other State Funds (Other)	1,267.4	1,327.8	1,458.3	1,458.3	1,458.3	130.5	9.8 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,616.0	3,808.0	3,808.0	3,808.0	3,808.0	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,248.9	3,440.9	3,440.9	3,440.9	3,440.9	0.0		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)	94.0	89.6	242.9	242.9	242.9	153.3	171.1 %	0.0	0.0
1007 I/A Rcpts (Other)	3,522.0	3,718.4	3,565.1	3,565.1	3,565.1	-153.3	-4.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	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)	94.0	89.6	242.9	242.9	242.9	153.3	171.1 %	0.0	0.0
Other State Funds (Other)	3,522.0	3,718.4	3,565.1	3,565.1	3,565.1	-153.3	-4.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,499.3	2,329.0	2,329.0	2,329.0	2,329.0	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,844.0	1,873.7	1,873.7	1,873.7	1,873.7	0.0		0.0	0.0
Travel	20.4	20.4	20.4	20.4	20.4	0.0		0.0	0.0
Services	601.7	401.7	401.7	401.7	401.7	0.0		0.0	0.0
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)	257.7	59.3	144.8	144.8	144.8	85.5	144.2 %	0.0	0.0
1007 I/A Rcpts (Other)	2,241.6	2,269.7	2,184.2	2,184.2	2,184.2	-85.5	-3.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	14	14	14	14	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)	257.7	59.3	144.8	144.8	144.8	85.5	144.2 %	0.0	0.0
Other State Funds (Other)	2,241.6	2,269.7	2,184.2	2,184.2	2,184.2	-85.5	-3.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	648.1	654.6	654.6	654.6	654.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	400.1	410.1	410.1	410.1	410.1	0.0	0.0	0.0
Travel	13.6	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Services	213.5	210.0	210.0	210.0	210.0	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)	648.1	654.6	654.6	654.6	654.6	0.0	0.0	0.0
<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)	648.1	654.6	654.6	654.6	654.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,403.5	2,481.1	2,695.4	2,695.4	2,695.4	214.3	8.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,717.7	1,795.3	1,855.3	1,855.3	1,855.3	60.0	3.3 %	0.0	0.0
Travel	6.2	6.2	11.2	11.2	11.2	5.0	80.6 %	0.0	0.0
Services	645.4	645.4	745.4	745.4	745.4	100.0	15.5 %	0.0	0.0
Commodities	29.8	29.8	79.1	79.1	79.1	49.3	165.4 %	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	135.6	132.4	132.4	132.4	-3.2	-2.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,039.7	1,065.2	1,115.0	1,115.0	1,115.0	49.8	4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	84.9	87.8	87.8	87.8	87.8	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,040.3	1,081.3	1,254.0	1,254.0	1,254.0	172.7	16.0 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	111.2	106.2	106.2	106.2	-5.0	-4.5 %	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)	1,039.7	1,065.2	1,115.0	1,115.0	1,115.0	49.8	4.7 %	0.0	0.0
Designated General (DGF)	84.9	87.8	87.8	87.8	87.8	0.0		0.0	0.0
Other State Funds (Other)	1,146.5	1,192.5	1,360.2	1,360.2	1,360.2	167.7	14.1 %	0.0	0.0
Federal Receipts (Fed)	132.4	135.6	132.4	132.4	132.4	-3.2	-2.4 %	0.0	0.0

**2011 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] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	487.0	805.0	805.0	805.0	805.0	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	805.0	805.0	805.0	805.0	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	805.0	805.0	805.0	805.0	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	805.0	805.0	805.0	805.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,000.0	0.0	0.0	0.0	0.0	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	4,000.0	0.0	0.0	0.0	0.0	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)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	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)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative