

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,941.9	2,064.4	2,064.4	2,064.4	0.0	0.0	2,064.4	122.5 6.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,722.7	1,829.9	1,829.9	1,829.9	0.0	0.0	1,829.9	107.2 6.2 %	0.0	0.0
Travel	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Services	105.4	120.7	120.7	120.7	0.0	0.0	120.7	15.3 14.5 %	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	0.0	0.0	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)	1,765.9	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8 6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	176.0	176.7	176.7	176.7	0.0	0.0	176.7	0.7 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	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)	1,765.9	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8 6.9 %	0.0	0.0
Other State Funds (Other)	176.0	176.7	176.7	176.7	0.0	0.0	176.7	0.7 0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,060.9	2,118.7	2,171.2	2,171.2	0.0	0.0	2,171.2	110.3 5.4 %	52.5 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,681.2	1,739.0	1,791.5	1,791.5	0.0	0.0	1,791.5	110.3 6.6 %	52.5 3.0 %	0.0
Travel	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0	0.0	0.0
Services	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0	0.0	0.0
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	40.4	0.0	0.0	0.0
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,768.6	1,826.4	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3 6.2 %	52.5 2.9 %	0.0
1108 Stat Desig (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	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)	1,768.6	1,826.4	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3 6.2 %	52.5 2.9 %	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	7,834.1	7,985.6	8,125.6	8,090.6	0.0	0.0	8,090.6	256.5 3.3 %	105.0 1.3 %	-35.0 -0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	6,430.3	6,596.8	6,596.8	6,596.8	0.0	0.0	6,596.8	166.5 2.6 %	0.0	0.0	
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0	0.0	
Services	1,130.7	1,115.7	1,255.7	1,220.7	0.0	0.0	1,220.7	90.0 8.0 %	105.0 9.4 %	-35.0 -2.8 %	
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0	0.0	0.0	
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	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)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,342.0	7,500.6	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %	
1007 I/A Rcpts (Other)	371.5	379.4	379.4	379.4	0.0	0.0	379.4	7.9 2.1 %	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	66	66	66	66	0	0	66	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)	7,342.0	7,500.6	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %	
Other State Funds (Other)	386.5	379.4	379.4	379.4	0.0	0.0	379.4	-7.1 -1.8 %	0.0	0.0	
Federal Receipts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,562.3	5,743.2	5,743.2	5,743.2	0.0	0.0	5,743.2	180.9 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,929.7	5,065.7	5,065.7	5,065.7	0.0	0.0	5,065.7	136.0 2.8 %	0.0	0.0
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Services	430.3	475.2	475.2	475.2	0.0	0.0	475.2	44.9 10.4 %	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	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)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,186.9	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	0.0	0.0	86.8	1.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	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)	5,186.9	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1 3.5 %	0.0	0.0
Other State Funds (Other)	85.0	86.8	86.8	86.8	0.0	0.0	86.8	1.8 2.1 %	0.0	0.0
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,728.9	5,899.7	5,899.7	5,899.7	0.0	0.0	5,899.7	170.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,946.7	5,136.5	5,136.5	5,136.5	0.0	0.0	5,136.5	189.8 3.8 %	0.0	0.0
Travel	186.8	186.8	186.8	186.8	0.0	0.0	186.8	0.0	0.0	0.0
Services	511.9	492.9	492.9	492.9	0.0	0.0	492.9	-19.0 -3.7 %	0.0	0.0
Commodities	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.0	0.0	0.0
Capital Outlay	20.4	20.4	20.4	20.4	0.0	0.0	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)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,292.1	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	381.3	385.6	385.6	385.6	0.0	0.0	385.6	4.3 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	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)	5,292.1	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5 3.1 %	0.0	0.0
Other State Funds (Other)	381.3	385.6	385.6	385.6	0.0	0.0	385.6	4.3 1.1 %	0.0	0.0
Federal Receipts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,659.5	2,696.4	2,696.4	2,696.4	0.0	0.0	2,696.4	36.9 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,846.0	1,887.2	1,887.2	1,887.2	0.0	0.0	1,887.2	41.2 2.2 %	0.0	0.0
Travel	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Services	676.3	672.0	672.0	672.0	0.0	0.0	672.0	-4.3 -0.6 %	0.0	0.0
Commodities	40.1	40.1	40.1	40.1	0.0	0.0	40.1	0.0	0.0	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	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)	1,995.9	2,022.4	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	663.6	674.0	674.0	674.0	0.0	0.0	674.0	10.4 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	1,995.9	2,022.4	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5 1.3 %	0.0	0.0
Other State Funds (Other)	663.6	674.0	674.0	674.0	0.0	0.0	674.0	10.4 1.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,822.8	6,822.3	7,075.4	7,019.2	0.0	0.0	7,019.2	196.4 2.9 %	196.9 2.9 %	-56.2 -0.8 %
<u>Objects of Expenditure</u>										
Personal Services	5,395.0	5,468.0	5,688.1	5,631.9	0.0	0.0	5,631.9	236.9 4.4 %	163.9 3.0 %	-56.2 -1.0 %
Travel	233.8	233.8	234.8	234.8	0.0	0.0	234.8	1.0 0.4 %	1.0 0.4 %	0.0
Services	991.8	918.3	945.3	945.3	0.0	0.0	945.3	-46.5 -4.7 %	27.0 2.9 %	0.0
Commodities	120.2	120.2	124.2	124.2	0.0	0.0	124.2	4.0 3.3 %	4.0 3.3 %	0.0
Capital Outlay	82.0	82.0	83.0	83.0	0.0	0.0	83.0	1.0 1.2 %	1.0 1.2 %	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)	1,281.1	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	18.6 1.5 %	0.0	0.0
1003 G/F Match (UGF)	252.9	280.2	308.3	308.3	0.0	0.0	308.3	55.4 21.9 %	28.1 10.0 %	0.0
1004 Gen Fund (UGF)	4,495.7	4,432.2	4,657.2	4,601.0	0.0	0.0	4,601.0	105.3 2.3 %	168.8 3.8 %	-56.2 -1.2 %
1007 I/A Rcpts (Other)	793.1	810.2	810.2	810.2	0.0	0.0	810.2	17.1 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	45	46	46	0	0	46	1 2.2 %	1 2.2 %	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)	4,748.6	4,712.4	4,965.5	4,909.3	0.0	0.0	4,909.3	160.7 3.4 %	196.9 4.2 %	-56.2 -1.1 %
Other State Funds (Other)	793.1	810.2	810.2	810.2	0.0	0.0	810.2	17.1 2.2 %	0.0	0.0
Federal Receipts (Fed)	1,281.1	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	18.6 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	825.0	730.3	730.3	730.3	0.0	0.0	730.3	-94.7 -11.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	265.8	214.6	214.6	214.6	0.0	0.0	214.6	-51.2 -19.3 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	0.0
Services	534.9	491.4	491.4	491.4	0.0	0.0	491.4	-43.5 -8.1 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	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	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)	619.0	524.3	524.3	524.3	0.0	0.0	524.3	-94.7 -15.3 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	1	1	1	0	0	1	-1 -50.0 %	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)	619.0	524.3	524.3	524.3	0.0	0.0	524.3	-94.7 -15.3 %	0.0	0.0
Other State Funds (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,856.5	6,150.1	6,606.0	6,606.0	0.0	0.0	6,606.0	749.5 12.8 %	455.9 7.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,208.2	5,501.8	5,957.7	5,957.7	0.0	0.0	5,957.7	749.5 14.4 %	455.9 8.3 %	0.0
Travel	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0
Services	501.0	501.0	501.0	501.0	0.0	0.0	501.0	0.0	0.0	0.0
Commodities	69.1	69.1	69.1	69.1	0.0	0.0	69.1	0.0	0.0	0.0
Capital Outlay	49.9	49.9	49.9	49.9	0.0	0.0	49.9	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)	5,010.9	5,283.7	5,371.2	5,371.2	0.0	0.0	5,371.2	360.3 7.2 %	87.5 1.7 %	0.0
1007 I/A Rcpts (Other)	845.6	866.4	1,234.8	1,234.8	0.0	0.0	1,234.8	389.2 46.0 %	368.4 42.5 %	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,010.9	5,283.7	5,371.2	5,371.2	0.0	0.0	5,371.2	360.3 7.2 %	87.5 1.7 %	0.0
Other State Funds (Other)	845.6	866.4	1,234.8	1,234.8	0.0	0.0	1,234.8	389.2 46.0 %	368.4 42.5 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,003.2	3,063.2	3,191.0	3,191.0	0.0	0.0	3,191.0	187.8 6.3 %	127.8 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,307.2	2,367.2	2,495.0	2,495.0	0.0	0.0	2,495.0	187.8 8.1 %	127.8 5.4 %	0.0
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Services	629.2	629.2	629.2	629.2	0.0	0.0	629.2	0.0	0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	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)	586.4	591.4	591.4	591.4	0.0	0.0	591.4	5.0 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	653.5	665.3	700.3	700.3	0.0	0.0	700.3	46.8 7.2 %	35.0 5.3 %	0.0
1007 I/A Rcpts (Other)	1,763.3	1,806.5	1,899.3	1,899.3	0.0	0.0	1,899.3	136.0 7.7 %	92.8 5.1 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	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)	586.4	591.4	591.4	591.4	0.0	0.0	591.4	5.0 0.9 %	0.0	0.0
Designated General (DGF)	653.5	665.3	700.3	700.3	0.0	0.0	700.3	46.8 7.2 %	35.0 5.3 %	0.0
Other State Funds (Other)	1,763.3	1,806.5	1,899.3	1,899.3	0.0	0.0	1,899.3	136.0 7.7 %	92.8 5.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,155.5	5,265.1	5,265.1	5,265.1	0.0	0.0	5,265.1	109.6 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,510.1	3,619.7	3,619.7	3,619.7	0.0	0.0	3,619.7	109.6 3.1 %	0.0	0.0
Travel	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0	0.0	0.0
Services	1,454.1	1,454.1	1,454.1	1,454.1	0.0	0.0	1,454.1	0.0	0.0	0.0
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	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)	1,280.2	1,325.5	1,325.5	1,325.5	0.0	0.0	1,325.5	45.3 3.5 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,212.7	3,269.9	3,269.9	3,269.9	0.0	0.0	3,269.9	57.2 1.8 %	0.0	0.0
1108 Stat Desig (Other)	447.6	453.4	453.4	453.4	0.0	0.0	453.4	5.8 1.3 %	0.0	0.0
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	166.3	0.0	0.0	166.3	1.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	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)	1,280.2	1,325.5	1,325.5	1,325.5	0.0	0.0	1,325.5	45.3 3.5 %	0.0	0.0
Designated General (DGF)	215.0	216.3	216.3	216.3	0.0	0.0	216.3	1.3 0.6 %	0.0	0.0
Other State Funds (Other)	3,660.3	3,723.3	3,723.3	3,723.3	0.0	0.0	3,723.3	63.0 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,323.6	2,443.4	2,575.5	2,575.5	0.0	0.0	2,575.5	251.9 10.8 %	132.1 5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,779.6	1,899.4	2,031.5	2,031.5	0.0	0.0	2,031.5	251.9 14.2 %	132.1 7.0 %	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0	0.0	0.0
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	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)	1,230.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	538.5	624.3	756.4	756.4	0.0	0.0	756.4	217.9 40.5 %	132.1 21.2 %	0.0
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	566.4	0.0	0.0	566.4	12.0 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	14	14	14	0	0	14	1 7.7 %	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)	1,230.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0 1.8 %	0.0	0.0
Other State Funds (Other)	1,092.9	1,190.7	1,322.8	1,322.8	0.0	0.0	1,322.8	229.9 21.0 %	132.1 11.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,312.5	2,253.8	2,253.8	2,253.8	0.0	0.0	2,253.8	-58.7 -2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,997.4	1,938.7	1,938.7	1,938.7	0.0	0.0	1,938.7	-58.7 -2.9 %	0.0	0.0
Travel	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
Services	249.5	249.5	249.5	249.5	0.0	0.0	249.5	0.0	0.0	0.0
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0	0.0	0.0
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,019.4	932.3	932.3	932.3	0.0	0.0	932.3	-87.1 -8.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,203.4	1,229.5	1,229.5	1,229.5	0.0	0.0	1,229.5	26.1 2.2 %	0.0	0.0
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	0.0	0.0	92.0	2.3 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	17	17	17	0	0	17	-1 -5.6 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,109.1	1,024.3	1,024.3	1,024.3	0.0	0.0	1,024.3	-84.8 -7.6 %	0.0	0.0
Other State Funds (Other)	1,203.4	1,229.5	1,229.5	1,229.5	0.0	0.0	1,229.5	26.1 2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,938.9	6,094.9	6,094.9	6,094.9	0.0	0.0	6,094.9	156.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,867.0	4,023.0	4,023.0	4,023.0	0.0	0.0	4,023.0	156.0 4.0 %	0.0	0.0
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0	0.0
Services	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	1,953.7	0.0	0.0	0.0
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0	0.0	0.0
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	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)	2,859.3	2,977.7	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	2,872.0	2,909.6	2,909.6	2,909.6	0.0	0.0	2,909.6	37.6 1.3 %	0.0	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	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)	2,859.3	2,977.7	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4 4.1 %	0.0	0.0
Other State Funds (Other)	3,079.6	3,117.2	3,117.2	3,117.2	0.0	0.0	3,117.2	37.6 1.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	904.6	909.3	909.3	909.3	0.0	0.0	909.3	4.7 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	808.4	813.1	813.1	813.1	0.0	0.0	813.1	4.7 0.6 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	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)	689.6	690.6	690.6	690.6	0.0	0.0	690.6	1.0 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	215.0	218.7	218.7	218.7	0.0	0.0	218.7	3.7 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	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)	689.6	690.6	690.6	690.6	0.0	0.0	690.6	1.0 0.1 %	0.0	0.0
Other State Funds (Other)	215.0	218.7	218.7	218.7	0.0	0.0	218.7	3.7 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,368.9	3,425.1	4,037.1	4,037.1	0.0	0.0	4,037.1	668.2 19.8 %	612.0 17.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,180.6	2,236.8	2,398.8	2,398.8	0.0	0.0	2,398.8	218.2 10.0 %	162.0 7.2 %	0.0
Travel	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0	0.0	0.0
Services	1,096.0	1,096.0	1,546.0	1,546.0	0.0	0.0	1,546.0	450.0 41.1 %	450.0 41.1 %	0.0
Commodities	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0	0.0
Capital Outlay	7.2	7.2	7.2	7.2	0.0	0.0	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)	3,111.6	3,161.9	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3 16.1 %	450.0 14.2 %	0.0
1007 I/A Rcpts (Other)	257.3	263.2	425.2	425.2	0.0	0.0	425.2	167.9 65.3 %	162.0 61.6 %	0.0
<u>Positions</u>										
Perm Full Time	19	17	17	17	0	0	17	-2 -10.5 %	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)	3,111.6	3,161.9	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3 16.1 %	450.0 14.2 %	0.0
Other State Funds (Other)	257.3	263.2	425.2	425.2	0.0	0.0	425.2	167.9 65.3 %	162.0 61.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,371.9	5,342.5	14,614.5	12,564.5	0.0	0.0	12,564.5	-2,807.4 -18.3 %	7,222.0 135.2 %	-2,050.0 -14.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,155.7	3,242.3	3,464.3	3,464.3	0.0	0.0	3,464.3	308.6 9.8 %	222.0 6.8 %	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Services	12,089.0	1,973.0	11,023.0	8,973.0	0.0	0.0	8,973.0	-3,116.0 -25.8 %	7,000.0 354.8 %	-2,050.0 -18.6 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	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	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)	13,894.3	3,864.9	12,914.9	10,864.9	0.0	0.0	10,864.9	-3,029.4 -21.8 %	7,000.0 181.1 %	-2,050.0 -15.9 %
1007 I/A Rcpts (Other)	0.0	0.0	222.0	222.0	0.0	0.0	222.0	222.0 >999 %	222.0 >999 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	28	28	28	0	0	28	1 3.7 %	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)	13,894.3	3,864.9	12,914.9	10,864.9	0.0	0.0	10,864.9	-3,029.4 -21.8 %	7,000.0 181.1 %	-2,050.0 -15.9 %
Other State Funds (Other)	1,477.6	1,477.6	1,699.6	1,699.6	0.0	0.0	1,699.6	222.0 15.0 %	222.0 15.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,918.2	2,074.3	2,074.3	2,074.3	0.0	0.0	2,074.3	156.1 8.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,617.8	1,773.9	1,773.9	1,773.9	0.0	0.0	1,773.9	156.1 9.6 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	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)	1,404.0	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9 10.5 %	0.0	0.0
1007 I/A Rcpts (Other)	514.2	522.4	522.4	522.4	0.0	0.0	522.4	8.2 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	13	13	13	0	0	13	2 18.2 %	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)	1,404.0	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9 10.5 %	0.0	0.0
Other State Funds (Other)	514.2	522.4	522.4	522.4	0.0	0.0	522.4	8.2 1.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,132.8	1,161.1	1,161.1	1,161.1	0.0	0.0	1,161.1	28.3 2.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0	0.0	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)	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	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)	1,658.0	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,024.3	2,120.1	2,120.1	2,120.1	0.0	0.0	2,120.1	95.8 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,698.2	1,794.0	1,794.0	1,794.0	0.0	0.0	1,794.0	95.8 5.6 %	0.0	0.0
Travel	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Services	318.2	318.2	318.2	318.2	0.0	0.0	318.2	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	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	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)	316.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,708.3	1,804.1	1,804.1	1,804.1	0.0	0.0	1,804.1	95.8 5.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	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)	316.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0	0.0	0.0
Other State Funds (Other)	1,708.3	1,804.1	1,804.1	1,804.1	0.0	0.0	1,804.1	95.8 5.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,808.0	3,805.3	3,805.3	3,805.3	0.0	0.0	3,805.3	-2.7 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,440.9	3,438.2	3,438.2	3,438.2	0.0	0.0	3,438.2	-2.7 -0.1 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	299.7	0.0	0.0	299.7	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	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	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)	242.9	246.4	246.4	246.4	0.0	0.0	246.4	3.5 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	3,565.1	3,558.9	3,558.9	3,558.9	0.0	0.0	3,558.9	-6.2 -0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	29	29	29	0	0	29	-2 -6.5 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	242.9	246.4	246.4	246.4	0.0	0.0	246.4	3.5 1.4 %	0.0	0.0
Other State Funds (Other)	3,565.1	3,558.9	3,558.9	3,558.9	0.0	0.0	3,558.9	-6.2 -0.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,929.0	2,360.3	2,960.3	2,960.3	0.0	0.0	2,960.3	31.3 1.1 %	600.0 25.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,873.7	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	31.3 1.7 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Services	1,001.7	401.7	1,001.7	1,001.7	0.0	0.0	1,001.7	0.0	600.0 149.4 %	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	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	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)	744.8	144.8	744.8	744.8	0.0	0.0	744.8	0.0	600.0 414.4 %	0.0
1007 I/A Rcpts (Other)	2,184.2	2,215.5	2,215.5	2,215.5	0.0	0.0	2,215.5	31.3 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	744.8	144.8	744.8	744.8	0.0	0.0	744.8	0.0	600.0 414.4 %	0.0
Other State Funds (Other)	2,184.2	2,215.5	2,215.5	2,215.5	0.0	0.0	2,215.5	31.3 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	410.1	411.0	411.0	411.0	0.0	0.0	411.0	0.9 0.2 %	0.0	0.0
Travel	13.6	19.6	19.6	19.6	0.0	0.0	19.6	6.0 44.1 %	0.0	0.0
Services	210.0	208.9	208.9	208.9	0.0	0.0	208.9	-1.1 -0.5 %	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	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)	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	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)	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,729.0	2,800.6	2,995.6	2,995.6	0.0	0.0	2,995.6	266.6 9.8 %	195.0 7.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,855.3	1,816.9	1,816.9	1,816.9	0.0	0.0	1,816.9	-38.4 -2.1 %	0.0	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	779.0	889.0	1,084.0	1,084.0	0.0	0.0	1,084.0	305.0 39.2 %	195.0 21.9 %	0.0
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	79.1	0.0	0.0	0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	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)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,148.6	1,171.3	1,171.3	1,171.3	0.0	0.0	1,171.3	22.7 2.0 %	0.0	0.0
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	0.0	0.0	92.1	4.3 4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,254.0	1,298.6	1,493.6	1,493.6	0.0	0.0	1,493.6	239.6 19.1 %	195.0 15.0 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	18	0	0	18	-1 -5.3 %	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)	1,148.6	1,171.3	1,171.3	1,171.3	0.0	0.0	1,171.3	22.7 2.0 %	0.0	0.0
Designated General (DGF)	87.8	92.1	92.1	92.1	0.0	0.0	92.1	4.3 4.9 %	0.0	0.0
Other State Funds (Other)	1,360.2	1,404.8	1,599.8	1,599.8	0.0	0.0	1,599.8	239.6 17.6 %	195.0 13.9 %	0.0
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	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	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	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)	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	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)	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -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	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -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)	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -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)	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.