

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,064.4	2,069.2	2,426.6	2,201.6	49.8	0.0	137.2 6.6 %	132.4 6.4 %	-225.0 -9.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,829.9	1,834.7	2,153.6	1,967.1	49.8	0.0	137.2 7.5 %	132.4 7.2 %	-186.5 -8.7 %	
Travel	81.5	81.5	82.5	81.5	0.0	0.0	0.0	0.0	-1.0 -1.2 %	
Services	120.7	120.7	148.2	120.7	0.0	0.0	0.0	0.0	-27.5 -18.6 %	
Commodities	32.3	32.3	35.3	32.3	0.0	0.0	0.0	0.0	-3.0 -8.5 %	
Capital Outlay	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,887.7	1,892.3	2,376.6	2,151.6	48.2	0.0	263.9 14.0 %	259.3 13.7 %	-225.0 -9.5 %	
1007 I/A Rcpts (Other)	176.7	176.9	50.0	50.0	1.6	0.0	-126.7 -71.7 %	-126.9 -71.7 %	0.0	
<u>Positions</u>										
Perm Full Time	17	18	19	18	0	0	1 5.9 %	0	-1 -5.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,887.7	1,892.3	2,376.6	2,151.6	48.2	0.0	263.9 14.0 %	259.3 13.7 %	-225.0 -9.5 %	
Other State Funds (Other)	176.7	176.9	50.0	50.0	1.6	0.0	-126.7 -71.7 %	-126.9 -71.7 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,171.2	2,175.4	2,183.6	2,183.6	352.6	0.0	12.4 0.6 %	8.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,791.5	1,795.7	1,803.9	1,803.9	352.6	0.0	12.4 0.7 %	8.2 0.5 %	0.0	
Travel	69.4	69.4	69.4	69.4	0.0	0.0	0.0	0.0	0.0	
Services	257.1	257.1	257.1	257.1	0.0	0.0	0.0	0.0	0.0	
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	12.8	12.8	12.8	12.8	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	
Miscellaneous	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	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,878.9	1,883.1	1,891.3	1,891.3	300.7	0.0	12.4 0.7 %	8.2 0.4 %	0.0	
1108 Stat Desig (Other)	210.0	210.0	210.0	210.0	51.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,878.9	1,883.1	1,891.3	1,891.3	300.7	0.0	12.4 0.7 %	8.2 0.4 %	0.0	
Other State Funds (Other)	210.0	210.0	210.0	210.0	51.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	8,090.6	8,130.9	8,066.9	8,066.9	38.3	0.0	-23.7 -0.3 %	-64.0 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,596.8	6,637.1	6,661.4	6,661.4	38.3	0.0	64.6 1.0 %	24.3 0.4 %	0.0	
Travel	85.8	85.8	85.8	85.8	0.0	0.0	0.0	0.0	0.0	
Services	1,220.7	1,220.7	1,132.4	1,132.4	0.0	0.0	-88.3 -7.2 %	-88.3 -7.2 %	0.0	
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	86.3	86.3	86.3	86.3	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	
Miscellaneous	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	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,605.6	7,645.0	7,705.2	7,705.2	37.0	0.0	99.6 1.3 %	60.2 0.8 %	0.0	
1007 I/A Rcpts (Other)	379.4	380.3	256.1	256.1	1.3	0.0	-123.3 -32.5 %	-124.2 -32.7 %	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,605.6	7,645.0	7,705.2	7,705.2	37.0	0.0	99.6 1.3 %	60.2 0.8 %	0.0	
Other State Funds (Other)	379.4	380.3	256.1	256.1	1.3	0.0	-123.3 -32.5 %	-124.2 -32.7 %	0.0	
Federal Receipts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	5,743.2	5,828.3	5,847.4	5,847.4	131.9	0.0	104.2 1.8 %	19.1 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,065.7	5,150.8	5,169.9	5,169.9	131.9	0.0	104.2 2.1 %	19.1 0.4 %	0.0	
Travel	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0	0.0	
Services	475.2	475.2	475.2	475.2	0.0	0.0	0.0	0.0	0.0	
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	43.4	43.4	43.4	43.4	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	
Miscellaneous	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	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,366.0	5,450.6	5,470.2	5,470.2	131.4	0.0	104.2 1.9 %	19.6 0.4 %	0.0	
1007 I/A Rcpts (Other)	86.8	87.3	86.8	86.8	0.5	0.0	0.0	-0.5 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,366.0	5,450.6	5,470.2	5,470.2	131.4	0.0	104.2 1.9 %	19.6 0.4 %	0.0	
Other State Funds (Other)	86.8	87.3	86.8	86.8	0.5	0.0	0.0	-0.5 -0.6 %	0.0	
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	5,899.7	5,913.9	6,524.9	6,074.9	473.8	0.0	175.2 3.0 %	161.0 2.7 %	-450.0 -6.9 %	
<u>Objects of Expenditure</u>										
Personal Services	5,136.5	5,150.7	5,669.2	5,290.7	473.8	0.0	154.2 3.0 %	140.0 2.7 %	-378.5 -6.7 %	
Travel	186.8	186.8	189.3	187.3	0.0	0.0	0.5 0.3 %	0.5 0.3 %	-2.0 -1.1 %	
Services	492.9	492.9	564.9	510.4	0.0	0.0	17.5 3.6 %	17.5 3.6 %	-54.5 -9.6 %	
Commodities	63.1	63.1	72.6	65.6	0.0	0.0	2.5 4.0 %	2.5 4.0 %	-7.0 -9.6 %	
Capital Outlay	20.4	20.4	28.9	20.9	0.0	0.0	0.5 2.5 %	0.5 2.5 %	-8.0 -27.7 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,458.6	5,471.9	6,082.6	5,632.6	419.6	0.0	174.0 3.2 %	160.7 2.9 %	-450.0 -7.4 %	
1007 I/A Rcpts (Other)	385.6	386.5	386.8	386.8	54.2	0.0	1.2 0.3 %	0.3 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	45	43	0	0	1 2.4 %	1 2.4 %	-2 -4.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,458.6	5,471.9	6,082.6	5,632.6	419.6	0.0	174.0 3.2 %	160.7 2.9 %	-450.0 -7.4 %	
Other State Funds (Other)	385.6	386.5	386.8	386.8	54.2	0.0	1.2 0.3 %	0.3 0.1 %	0.0	
Federal Receipts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,796.4	2,787.7	3,173.2	3,073.2	59.1	0.0	276.8 9.9 %	285.5 10.2 %	-100.0 -3.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,987.2	1,978.5	1,980.4	1,980.4	59.1	0.0	-6.8 -0.3 %	1.9 0.1 %	0.0	
Travel	96.5	96.5	171.5	171.5	0.0	0.0	75.0 77.7 %	75.0 77.7 %	0.0	
Services	672.0	672.0	955.6	855.6	0.0	0.0	183.6 27.3 %	183.6 27.3 %	-100.0 -10.5 %	
Commodities	40.1	40.1	65.1	65.1	0.0	0.0	25.0 62.3 %	25.0 62.3 %	0.0	
Capital Outlay	0.6	0.6	0.6	0.6	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	
Miscellaneous	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)	2,122.4	2,112.3	2,295.5	2,195.5	56.3	0.0	73.1 3.4 %	83.2 3.9 %	-100.0 -4.4 %	
1007 I/A Rcpts (Other)	674.0	675.4	877.7	877.7	2.8	0.0	203.7 30.2 %	202.3 30.0 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,122.4	2,112.3	2,295.5	2,195.5	56.3	0.0	73.1 3.4 %	83.2 3.9 %	-100.0 -4.4 %	
Other State Funds (Other)	674.0	675.4	877.7	877.7	2.8	0.0	203.7 30.2 %	202.3 30.0 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	6,919.2	6,868.3	7,026.4	7,026.4	35.8	0.0	107.2 1.5 %	158.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,531.9	5,481.0	5,639.1	5,639.1	35.8	0.0	107.2 1.9 %	158.1 2.9 %	0.0	
Travel	234.8	234.8	234.8	234.8	0.0	0.0	0.0	0.0	0.0	
Services	945.3	945.3	945.3	945.3	0.0	0.0	0.0	0.0	0.0	
Commodities	124.2	124.2	124.2	124.2	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	83.0	83.0	83.0	83.0	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	
Miscellaneous	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)	1,299.7	1,300.2	1,306.5	1,306.5	1.1	0.0	6.8 0.5 %	6.3 0.5 %	0.0	
1003 G/F Match (UGF)	308.3	308.5	310.7	310.7	0.4	0.0	2.4 0.8 %	2.2 0.7 %	0.0	
1004 Gen Fund (UGF)	4,501.0	4,446.1	4,513.6	4,513.6	28.1	0.0	12.6 0.3 %	67.5 1.5 %	0.0	
1007 I/A Rcpts (Other)	810.2	813.5	895.6	895.6	6.2	0.0	85.4 10.5 %	82.1 10.1 %	0.0	
<u>Positions</u>										
Perm Full Time	45	44	44	44	0	0	-1 -2.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,809.3	4,754.6	4,824.3	4,824.3	28.5	0.0	15.0 0.3 %	69.7 1.5 %	0.0	
Other State Funds (Other)	810.2	813.5	895.6	895.6	6.2	0.0	85.4 10.5 %	82.1 10.1 %	0.0	
Federal Receipts (Fed)	1,299.7	1,300.2	1,306.5	1,306.5	1.1	0.0	6.8 0.5 %	6.3 0.5 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	730.3	731.0	731.0	731.0	2.0	0.0	0.7 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	214.6	225.3	225.3	225.3	2.0	0.0	10.7 5.0 %	0.0	0.0	
Travel	20.7	20.7	20.7	20.7	0.0	0.0	0.0	0.0	0.0	
Services	491.4	481.4	481.4	481.4	0.0	0.0	-10.0 -2.0 %	0.0	0.0	
Commodities	3.6	3.6	3.6	3.6	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	524.3	525.0	525.0	525.0	2.0	0.0	0.7 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	524.3	525.0	525.0	525.0	2.0	0.0	0.7 0.1 %	0.0	0.0	
Other State Funds (Other)	206.0	206.0	206.0	206.0	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	6,606.0	6,623.9	7,206.2	7,206.2	184.6	0.0	600.2 9.1 %	582.3 8.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,957.7	5,975.6	6,116.7	6,116.7	184.6	0.0	159.0 2.7 %	141.1 2.4 %	0.0	
Travel	28.3	28.3	58.8	58.8	0.0	0.0	30.5 107.8 %	30.5 107.8 %	0.0	
Services	501.0	501.0	848.7	848.7	0.0	0.0	347.7 69.4 %	347.7 69.4 %	0.0	
Commodities	69.1	69.1	131.6	131.6	0.0	0.0	62.5 90.4 %	62.5 90.4 %	0.0	
Capital Outlay	49.9	49.9	50.4	50.4	0.0	0.0	0.5 1.0 %	0.5 1.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,371.2	5,384.6	5,548.9	5,548.9	145.2	0.0	177.7 3.3 %	164.3 3.1 %	0.0	
1007 I/A Rcpts (Other)	1,234.8	1,239.3	1,657.3	1,657.3	39.4	0.0	422.5 34.2 %	418.0 33.7 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	55	55	0	0	1 1.9 %	1 1.9 %	0	
Perm Part Time	1	1	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,371.2	5,384.6	5,548.9	5,548.9	145.2	0.0	177.7 3.3 %	164.3 3.1 %	0.0	
Other State Funds (Other)	1,234.8	1,239.3	1,657.3	1,657.3	39.4	0.0	422.5 34.2 %	418.0 33.7 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	3,161.7	3,169.7	3,225.5	3,225.5	15.1	0.0	63.8 2.0 %	55.8 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,465.7	2,473.7	2,529.5	2,529.5	15.1	0.0	63.8 2.6 %	55.8 2.3 %	0.0	
Travel	20.8	20.8	20.8	20.8	0.0	0.0	0.0	0.0	0.0	
Services	629.2	629.2	629.2	629.2	0.0	0.0	0.0	0.0	0.0	
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	9.0	9.0	9.0	9.0	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	
Miscellaneous	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)	591.4	593.1	598.1	598.1	2.5	0.0	6.7 1.1 %	5.0 0.8 %	0.0	
1005 GF/Prgm (DGF)	700.3	701.6	704.0	704.0	1.8	0.0	3.7 0.5 %	2.4 0.3 %	0.0	
1007 I/A Rcpts (Other)	1,870.0	1,875.0	1,923.4	1,923.4	10.8	0.0	53.4 2.9 %	48.4 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	591.4	593.1	598.1	598.1	2.5	0.0	6.7 1.1 %	5.0 0.8 %	0.0	
Designated General (DGF)	700.3	701.6	704.0	704.0	1.8	0.0	3.7 0.5 %	2.4 0.3 %	0.0	
Other State Funds (Other)	1,870.0	1,875.0	1,923.4	1,923.4	10.8	0.0	53.4 2.9 %	48.4 2.6 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	5,265.1	5,279.6	5,500.8	5,400.8	61.8	0.0	135.7 2.6 %	121.2 2.3 %	-100.0 -1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	3,619.7	3,634.2	3,655.4	3,655.4	61.8	0.0	35.7 1.0 %	21.2 0.6 %	0.0	
Travel	78.0	78.0	78.0	78.0	0.0	0.0	0.0	0.0	0.0	
Services	1,454.1	1,454.1	1,654.1	1,554.1	0.0	0.0	100.0 6.9 %	100.0 6.9 %	-100.0 -6.0 %	
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	27.4	27.4	27.4	27.4	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	
Miscellaneous	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)	1,325.5	1,330.6	1,340.6	1,340.6	20.2	0.0	15.1 1.1 %	10.0 0.8 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,269.9	3,278.0	3,289.2	3,289.2	36.8	0.0	19.3 0.6 %	11.2 0.3 %	0.0	
1108 Stat Desig (Other)	453.4	454.4	654.4	554.4	2.3	0.0	101.0 22.3 %	100.0 22.0 %	-100.0 -15.3 %	
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	166.6	2.5	0.0	0.3 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,325.5	1,330.6	1,340.6	1,340.6	20.2	0.0	15.1 1.1 %	10.0 0.8 %	0.0	
Designated General (DGF)	216.3	216.6	216.6	216.6	2.5	0.0	0.3 0.1 %	0.0	0.0	
Other State Funds (Other)	3,723.3	3,732.4	3,943.6	3,843.6	39.1	0.0	120.3 3.2 %	111.2 3.0 %	-100.0 -2.5 %	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,575.5	2,583.1	2,611.3	2,611.3	23.6	0.0	35.8 1.4 %	28.2 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,031.5	2,039.1	2,067.3	2,067.3	23.6	0.0	35.8 1.8 %	28.2 1.4 %	0.0	
Travel	37.9	37.9	37.9	37.9	0.0	0.0	0.0	0.0	0.0	
Services	470.4	470.4	470.4	470.4	0.0	0.0	0.0	0.0	0.0	
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.7	0.7	0.7	0.7	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	
Miscellaneous	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)	1,252.7	1,256.5	1,261.9	1,261.9	11.9	0.0	9.2 0.7 %	5.4 0.4 %	0.0	
1007 I/A Rcpts (Other)	756.4	758.1	782.1	782.1	5.4	0.0	25.7 3.4 %	24.0 3.2 %	0.0	
1055 IA/OIL HAZ (Other)	566.4	568.5	567.3	567.3	6.3	0.0	0.9 0.2 %	-1.2 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,252.7	1,256.5	1,261.9	1,261.9	11.9	0.0	9.2 0.7 %	5.4 0.4 %	0.0	
Other State Funds (Other)	1,322.8	1,326.6	1,349.4	1,349.4	11.7	0.0	26.6 2.0 %	22.8 1.7 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,311.3	2,317.7	2,349.9	2,349.9	38.7	0.0	38.6 1.7 %	32.2 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,985.7	1,992.1	2,024.3	2,024.3	38.7	0.0	38.6 1.9 %	32.2 1.6 %	0.0	
Travel	19.1	19.1	19.1	19.1	0.0	0.0	0.0	0.0	0.0	
Services	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0	0.0	
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	14.8	14.8	14.8	14.8	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	
Miscellaneous	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)	992.3	994.8	1,002.1	1,002.1	11.7	0.0	9.8 1.0 %	7.3 0.7 %	0.0	
1007 I/A Rcpts (Other)	1,227.0	1,230.5	1,255.4	1,255.4	22.9	0.0	28.4 2.3 %	24.9 2.0 %	0.0	
1037 GF/MH (UGF)	92.0	92.4	92.4	92.4	4.1	0.0	0.4 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,084.3	1,087.2	1,094.5	1,094.5	15.8	0.0	10.2 0.9 %	7.3 0.7 %	0.0	
Other State Funds (Other)	1,227.0	1,230.5	1,255.4	1,255.4	22.9	0.0	28.4 2.3 %	24.9 2.0 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	6,094.9	6,111.5	6,201.6	6,212.0	101.2	0.0	117.1 1.9 %	100.5 1.6 %	10.4 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	4,023.0	4,039.6	4,129.7	4,129.7	101.2	0.0	106.7 2.7 %	90.1 2.2 %	0.0	
Travel	25.9	25.9	25.9	25.9	0.0	0.0	0.0	0.0	0.0	
Services	1,953.7	1,953.7	1,953.7	1,964.1	0.0	0.0	10.4 0.5 %	10.4 0.5 %	10.4 0.5 %	
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	23.9	23.9	23.9	23.9	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	
Miscellaneous	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)	3,224.1	3,234.2	3,243.0	3,253.4	74.6	0.0	29.3 0.9 %	19.2 0.6 %	10.4 0.3 %	
1007 I/A Rcpts (Other)	2,663.2	2,669.7	2,751.0	2,751.0	26.6	0.0	87.8 3.3 %	81.3 3.0 %	0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,224.1	3,234.2	3,243.0	3,253.4	74.6	0.0	29.3 0.9 %	19.2 0.6 %	10.4 0.3 %	
Other State Funds (Other)	2,870.8	2,877.3	2,958.6	2,958.6	26.6	0.0	87.8 3.1 %	81.3 2.8 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	909.3	912.8	913.6	913.6	39.5	0.0	4.3 0.5 %	0.8 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	813.1	816.6	817.4	817.4	39.5	0.0	4.3 0.5 %	0.8 0.1 %	0.0	
Travel	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0	0.0	
Services	70.6	70.6	70.6	70.6	0.0	0.0	0.0	0.0	0.0	
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	6.5	6.5	6.5	6.5	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	
Miscellaneous	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)	690.6	693.4	694.9	694.9	30.2	0.0	4.3 0.6 %	1.5 0.2 %	0.0	
1007 I/A Rcpts (Other)	218.7	219.4	218.7	218.7	9.3	0.0	0.0	-0.7 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	690.6	693.4	694.9	694.9	30.2	0.0	4.3 0.6 %	1.5 0.2 %	0.0	
Other State Funds (Other)	218.7	219.4	218.7	218.7	9.3	0.0	0.0	-0.7 -0.3 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	4,174.1	4,184.3	4,186.9	4,543.7	41.7	0.0	369.6 8.9 %	359.4 8.6 %	356.8 8.5 %	
<u>Objects of Expenditure</u>										
Personal Services	2,535.8	2,546.0	2,548.6	2,828.4	41.7	0.0	292.6 11.5 %	282.4 11.1 %	279.8 11.0 %	
Travel	26.3	26.3	26.3	28.3	0.0	0.0	2.0 7.6 %	2.0 7.6 %	2.0 7.6 %	
Services	1,546.0	1,546.0	1,546.0	1,601.0	0.0	0.0	55.0 3.6 %	55.0 3.6 %	55.0 3.6 %	
Commodities	58.8	58.8	58.8	64.8	0.0	0.0	6.0 10.2 %	6.0 10.2 %	6.0 10.2 %	
Capital Outlay	7.2	7.2	7.2	21.2	0.0	0.0	14.0 194.4 %	14.0 194.4 %	14.0 194.4 %	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,748.9	3,758.4	3,761.7	4,118.5	34.8	0.0	369.6 9.9 %	360.1 9.6 %	356.8 9.5 %	
1007 I/A Rcpts (Other)	425.2	425.9	425.2	425.2	6.9	0.0	0.0	-0.7 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	20	0	0	2 11.1 %	2 11.1 %	2 11.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,748.9	3,758.4	3,761.7	4,118.5	34.8	0.0	369.6 9.9 %	360.1 9.6 %	356.8 9.5 %	
Other State Funds (Other)	425.2	425.9	425.2	425.2	6.9	0.0	0.0	-0.7 -0.2 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	13,885.5	5,444.0	11,452.8	8,952.8	57.9	0.0	-4,932.7 -35.5 %	3,508.8 64.5 %	-2,500.0 -21.8 %
<u>Objects of Expenditure</u>									
Personal Services	3,331.6	3,343.8	3,352.6	3,352.6	57.9	0.0	21.0 0.6 %	8.8 0.3 %	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	0.0	0.0	0.0
Services	10,426.7	1,973.0	7,973.0	5,473.0	0.0	0.0	-4,953.7 -47.5 %	3,500.0 177.4 %	-2,500.0 -31.4 %
Commodities	54.2	54.2	54.2	54.2	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,258.6	3,817.1	9,825.7	7,325.7	57.9	0.0	-4,932.9 -40.2 %	3,508.6 91.9 %	-2,500.0 -25.4 %
1007 I/A Rcpts (Other)	149.3	149.3	149.5	149.5	0.0	0.0	0.2 0.1 %	0.2 0.1 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,258.6	3,817.1	9,825.7	7,325.7	57.9	0.0	-4,932.9 -40.2 %	3,508.6 91.9 %	-2,500.0 -25.4 %
Other State Funds (Other)	1,626.9	1,626.9	1,627.1	1,627.1	0.0	0.0	0.2	0.2	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	1,950.3	1,956.8	1,958.1	1,958.1	19.3	0.0	7.8 0.4 %	1.3 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,649.9	1,656.4	1,657.7	1,657.7	19.3	0.0	7.8 0.5 %	1.3 0.1 %	0.0	
Travel	31.5	31.5	31.5	31.5	0.0	0.0	0.0	0.0	0.0	
Services	217.4	217.4	217.4	217.4	0.0	0.0	0.0	0.0	0.0	
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	19.5	19.5	19.5	19.5	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	
Miscellaneous	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)	1,414.9	1,420.3	1,421.4	1,421.4	11.5	0.0	6.5 0.5 %	1.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	535.4	536.5	536.7	536.7	7.8	0.0	1.3 0.2 %	0.2	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,414.9	1,420.3	1,421.4	1,421.4	11.5	0.0	6.5 0.5 %	1.1 0.1 %	0.0	
Other State Funds (Other)	535.4	536.5	536.7	536.7	7.8	0.0	1.3 0.2 %	0.2	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	1,686.3	1,688.4	1,695.3	1,695.3	4.7	102.3	9.0 0.5 %	6.9 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,161.1	1,173.2	1,180.1	1,180.1	4.7	87.5	19.0 1.6 %	6.9 0.6 %	0.0	
Travel	5.0	5.0	5.0	5.0	0.0	0.4	0.0	0.0	0.0	
Services	507.4	497.4	497.4	497.4	0.0	12.0	-10.0 -2.0 %	0.0	0.0	
Commodities	11.6	11.6	11.6	11.6	0.0	2.0	0.0	0.0	0.0	
Capital Outlay	1.2	1.2	1.2	1.2	0.0	0.4	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	
Miscellaneous	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)	1,686.3	1,688.4	1,695.3	1,695.3	4.7	0.0	9.0 0.5 %	6.9 0.4 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	0.0	102.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,686.3	1,688.4	1,695.3	1,695.3	4.7	0.0	9.0 0.5 %	6.9 0.4 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	102.3	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,141.3	2,144.0	2,159.4	2,159.4	4.5	0.0	18.1 0.8 %	15.4 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,825.7	1,853.4	1,868.8	1,868.8	4.5	0.0	43.1 2.4 %	15.4 0.8 %	0.0	
Travel	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	
Services	307.7	282.7	282.7	282.7	0.0	0.0	-25.0 -8.1 %	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	316.0	316.5	318.7	318.7	1.3	0.0	2.7 0.9 %	2.2 0.7 %	0.0	
1007 I/A Rcpts (Other)	1,825.3	1,827.5	1,840.7	1,840.7	3.2	0.0	15.4 0.8 %	13.2 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	316.0	316.5	318.7	318.7	1.3	0.0	2.7 0.9 %	2.2 0.7 %	0.0	
Other State Funds (Other)	1,825.3	1,827.5	1,840.7	1,840.7	3.2	0.0	15.4 0.8 %	13.2 0.7 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	3,805.3	3,815.7	3,827.0	3,816.6	34.1	0.0	11.3 0.3 %	0.9	-10.4 -0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	3,438.2	3,448.6	3,459.9	3,459.9	34.1	0.0	21.7 0.6 %	11.3 0.3 %	0.0	
Travel	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0	0.0	
Services	299.7	299.7	299.7	289.3	0.0	0.0	-10.4 -3.5 %	-10.4 -3.5 %	-10.4 -3.5 %	
Commodities	38.9	38.9	38.9	38.9	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	
1007 I/A Rcpts (Other)	3,805.3	3,815.7	3,816.6	3,816.6	34.1	0.0	11.3 0.3 %	0.9	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	
Other State Funds (Other)	3,805.3	3,815.7	3,816.6	3,816.6	34.1	0.0	11.3 0.3 %	0.9	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	3,030.6	2,436.7	2,442.6	2,442.6	28.3	0.0	-588.0 -19.4 %	5.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,975.3	2,006.4	2,012.3	2,012.3	28.3	0.0	37.0 1.9 %	5.9 0.3 %	0.0	
Travel	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	0.0	
Services	1,001.7	376.7	376.7	376.7	0.0	0.0	-625.0 -62.4 %	0.0	0.0	
Commodities	33.2	33.2	33.2	33.2	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.8	145.5	150.9	150.9	0.0	0.0	-593.9 -79.7 %	5.4 3.7 %	0.0	
1007 I/A Rcpts (Other)	2,285.8	2,291.2	2,291.7	2,291.7	28.3	0.0	5.9 0.3 %	0.5	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.8	145.5	150.9	150.9	0.0	0.0	-593.9 -79.7 %	5.4 3.7 %	0.0	
Other State Funds (Other)	2,285.8	2,291.2	2,291.7	2,291.7	28.3	0.0	5.9 0.3 %	0.5	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	660.4	662.5	662.5	662.5	2.0	0.0	2.1 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	411.0	413.1	413.1	413.1	2.0	0.0	2.1 0.5 %	0.0	0.0	
Travel	19.6	19.6	19.6	19.6	0.0	0.0	0.0	0.0	0.0	
Services	208.9	208.9	208.9	208.9	0.0	0.0	0.0	0.0	0.0	
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	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	
Miscellaneous	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)	660.4	662.5	662.5	662.5	2.0	0.0	2.1 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	660.4	662.5	662.5	662.5	2.0	0.0	2.1 0.3 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,995.6	2,996.3	3,199.9	3,199.9	10.7	0.0	204.3 6.8 %	203.6 6.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,984.8	1,985.5	2,081.8	2,081.8	10.7	0.0	97.0 4.9 %	96.3 4.9 %	0.0	
Travel	11.2	11.2	11.2	11.2	0.0	0.0	0.0	0.0	0.0	
Services	916.1	916.1	1,023.4	1,023.4	0.0	0.0	107.3 11.7 %	107.3 11.7 %	0.0	
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	4.4	4.4	4.4	4.4	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	
Miscellaneous	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	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,171.3	1,172.0	1,286.1	1,286.1	10.7	0.0	114.8 9.8 %	114.1 9.7 %	0.0	
1005 GF/Prgm (DGF)	92.1	92.1	93.3	93.3	0.0	0.0	1.2 1.3 %	1.2 1.3 %	0.0	
1007 I/A Rcpts (Other)	1,493.6	1,493.6	1,581.9	1,581.9	0.0	0.0	88.3 5.9 %	88.3 5.9 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,171.3	1,172.0	1,286.1	1,286.1	10.7	0.0	114.8 9.8 %	114.1 9.7 %	0.0	
Designated General (DGF)	92.1	92.1	93.3	93.3	0.0	0.0	1.2 1.3 %	1.2 1.3 %	0.0	
Other State Funds (Other)	1,599.8	1,599.8	1,688.1	1,688.1	0.0	0.0	88.3 5.5 %	88.3 5.5 %	0.0	
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	886.2	886.2	886.2	886.2	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	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	0.0
Capital Outlay	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
Miscellaneous	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)	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	3,730.3	0.0	0.0	0.0	0.0	0.0	-3,730.3 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,730.3	0.0	0.0	0.0	0.0	0.0	-3,730.3 -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
Capital Outlay	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
Miscellaneous	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)	3,730.3	0.0	0.0	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,730.3	0.0	0.0	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.