

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,064.4	2,426.6	2,201.6	2,380.0	315.6 15.3 %	-46.6 -1.9 %	178.4 8.1 %
<u>Objects of Expenditure</u>							
Personal Services	1,829.9	2,153.6	1,967.1	2,107.0	277.1 15.1 %	-46.6 -2.2 %	139.9 7.1 %
Travel	81.5	82.5	81.5	82.5	1.0 1.2 %	0.0	1.0 1.2 %
Services	120.7	148.2	120.7	148.2	27.5 22.8 %	0.0	27.5 22.8 %
Commodities	32.3	35.3	32.3	35.3	3.0 9.3 %	0.0	3.0 9.3 %
Capital Outlay	0.0	7.0	0.0	7.0	7.0 >999 %	0.0	7.0 >999 %
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,887.7	2,376.6	2,151.6	2,330.0	442.3 23.4 %	-46.6 -2.0 %	178.4 8.3 %
1007 I/A Rcpts (Other)	176.7	50.0	50.0	50.0	-126.7 -71.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	19	18	19	2 11.8 %	0	1 5.6 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,887.7	2,376.6	2,151.6	2,330.0	442.3 23.4 %	-46.6 -2.0 %	178.4 8.3 %
Other State Funds (Other)	176.7	50.0	50.0	50.0	-126.7 -71.7 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,171.2	2,183.6	2,183.6	2,183.6	12.4    0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,791.5	1,803.9	1,803.9	1,803.9	12.4    0.7 %	0.0	0.0
Travel	69.4	69.4	69.4	69.4	0.0	0.0	0.0
Services	257.1	257.1	257.1	257.1	0.0	0.0	0.0
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	0.0
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,878.9	1,891.3	1,891.3	1,891.3	12.4    0.7 %	0.0	0.0
1108 Stat Desig (Other)	210.0	210.0	210.0	210.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,878.9	1,891.3	1,891.3	1,891.3	12.4    0.7 %	0.0	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	8,090.6	8,066.9	8,066.9	8,066.9	-23.7    -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,596.8	6,661.4	6,661.4	6,661.4	64.6    1.0 %	0.0	0.0
Travel	85.8	85.8	85.8	85.8	0.0	0.0	0.0
Services	1,220.7	1,132.4	1,132.4	1,132.4	-88.3    -7.2 %	0.0	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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
1004 Gen Fund (UGF)	7,605.6	7,705.2	7,705.2	7,705.2	99.6    1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	379.4	256.1	256.1	256.1	-123.3   -32.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	66	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,605.6	7,705.2	7,705.2	7,705.2	99.6    1.3 %	0.0	0.0
Other State Funds (Other)	379.4	256.1	256.1	256.1	-123.3   -32.5 %	0.0	0.0
Federal Receipts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	5,743.2	5,847.4	5,847.4	5,847.4	104.2    1.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,065.7	5,169.9	5,169.9	5,169.9	104.2    2.1 %	0.0	0.0
Travel	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Services	475.2	475.2	475.2	475.2	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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
1004 Gen Fund (UGF)	5,366.0	5,470.2	5,470.2	5,470.2	104.2    1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	86.8	86.8	86.8	86.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,366.0	5,470.2	5,470.2	5,470.2	104.2    1.9 %	0.0	0.0
Other State Funds (Other)	86.8	86.8	86.8	86.8	0.0	0.0	0.0
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	5,899.7	6,524.9	6,074.9	6,431.7	532.0 9.0 %	-93.2 -1.4 %	356.8 5.9 %
<u>Objects of Expenditure</u>							
Personal Services	5,136.5	5,669.2	5,290.7	5,570.5	434.0 8.4 %	-98.7 -1.7 %	279.8 5.3 %
Travel	186.8	189.3	187.3	189.3	2.5 1.3 %	0.0	2.0 1.1 %
Services	492.9	564.9	510.4	565.4	72.5 14.7 %	0.5 0.1 %	55.0 10.8 %
Commodities	63.1	72.6	65.6	71.6	8.5 13.5 %	-1.0 -1.4 %	6.0 9.1 %
Capital Outlay	20.4	28.9	20.9	34.9	14.5 71.1 %	6.0 20.8 %	14.0 67.0 %
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,458.6	6,082.6	5,632.6	5,989.4	530.8 9.7 %	-93.2 -1.5 %	356.8 6.3 %
1007 I/A Rcpts (Other)	385.6	386.8	386.8	386.8	1.2 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	42	45	43	45	3 7.1 %	0	2 4.7 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,458.6	6,082.6	5,632.6	5,989.4	530.8 9.7 %	-93.2 -1.5 %	356.8 6.3 %
Other State Funds (Other)	385.6	386.8	386.8	386.8	1.2 0.3 %	0.0	0.0
Federal Receipts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,796.4	3,173.2	3,073.2	3,173.2	376.8 13.5 %	0.0	100.0 3.3 %
<u>Objects of Expenditure</u>							
Personal Services	1,987.2	1,980.4	1,980.4	1,980.4	-6.8 -0.3 %	0.0	0.0
Travel	96.5	171.5	171.5	171.5	75.0 77.7 %	0.0	0.0
Services	672.0	955.6	855.6	955.6	283.6 42.2 %	0.0	100.0 11.7 %
Commodities	40.1	65.1	65.1	65.1	25.0 62.3 %	0.0	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,122.4	2,295.5	2,195.5	2,295.5	173.1 8.2 %	0.0	100.0 4.6 %
1007 I/A Rcpts (Other)	674.0	877.7	877.7	877.7	203.7 30.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,122.4	2,295.5	2,195.5	2,295.5	173.1 8.2 %	0.0	100.0 4.6 %
Other State Funds (Other)	674.0	877.7	877.7	877.7	203.7 30.2 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	6,919.2	7,026.4	7,026.4	7,026.4	107.2    1.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,531.9	5,639.1	5,639.1	5,639.1	107.2    1.9 %	0.0	0.0
Travel	234.8	234.8	234.8	234.8	0.0	0.0	0.0
Services	945.3	945.3	945.3	945.3	0.0	0.0	0.0
Commodities	124.2	124.2	124.2	124.2	0.0	0.0	0.0
Capital Outlay	83.0	83.0	83.0	83.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,299.7	1,306.5	1,306.5	1,306.5	6.8    0.5 %	0.0	0.0
1003 G/F Match (UGF)	308.3	310.7	310.7	310.7	2.4    0.8 %	0.0	0.0
1004 Gen Fund (UGF)	4,501.0	4,513.6	4,513.6	4,513.6	12.6    0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	810.2	895.6	895.6	895.6	85.4    10.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	44	44	44	-1    -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,809.3	4,824.3	4,824.3	4,824.3	15.0    0.3 %	0.0	0.0
Other State Funds (Other)	810.2	895.6	895.6	895.6	85.4    10.5 %	0.0	0.0
Federal Receipts (Fed)	1,299.7	1,306.5	1,306.5	1,306.5	6.8    0.5 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	730.3	731.0	731.0	731.0	0.7    0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	214.6	225.3	225.3	225.3	10.7    5.0 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	491.4	481.4	481.4	481.4	-10.0    -2.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	524.3	525.0	525.0	525.0	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
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	524.3	525.0	525.0	525.0	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

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	6,606.0	7,206.2	7,206.2	7,206.2	600.2    9.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,957.7	6,116.7	6,116.7	6,116.7	159.0    2.7 %	0.0	0.0
Travel	28.3	58.8	58.8	58.8	30.5    107.8 %	0.0	0.0
Services	501.0	848.7	848.7	848.7	347.7    69.4 %	0.0	0.0
Commodities	69.1	131.6	131.6	131.6	62.5    90.4 %	0.0	0.0
Capital Outlay	49.9	50.4	50.4	50.4	0.5    1.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,371.2	5,548.9	5,548.9	5,548.9	177.7    3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,234.8	1,657.3	1,657.3	1,657.3	422.5    34.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	54	55	55	55	1    1.9 %	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,371.2	5,548.9	5,548.9	5,548.9	177.7    3.3 %	0.0	0.0
Other State Funds (Other)	1,234.8	1,657.3	1,657.3	1,657.3	422.5    34.2 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	3,161.7	3,225.5	3,225.5	3,225.5	63.8	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,465.7	2,529.5	2,529.5	2,529.5	63.8	2.6 %	0.0	0.0
Travel	20.8	20.8	20.8	20.8	0.0		0.0	0.0
Services	629.2	629.2	629.2	629.2	0.0		0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	591.4	598.1	598.1	598.1	6.7	1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	700.3	704.0	704.0	704.0	3.7	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,870.0	1,923.4	1,923.4	1,923.4	53.4	2.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	591.4	598.1	598.1	598.1	6.7	1.1 %	0.0	0.0
Designated General (DGF)	700.3	704.0	704.0	704.0	3.7	0.5 %	0.0	0.0
Other State Funds (Other)	1,870.0	1,923.4	1,923.4	1,923.4	53.4	2.9 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	5,265.1	5,500.8	5,400.8	5,500.8	235.7    4.5 %	0.0	100.0    1.9 %
<u>Objects of Expenditure</u>							
Personal Services	3,619.7	3,655.4	3,655.4	3,655.4	35.7    1.0 %	0.0	0.0
Travel	78.0	78.0	78.0	78.0	0.0	0.0	0.0
Services	1,454.1	1,654.1	1,554.1	1,654.1	200.0    13.8 %	0.0	100.0    6.4 %
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	1,340.6	1,340.6	1,340.6	15.1    1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,269.9	3,289.2	3,289.2	3,289.2	19.3    0.6 %	0.0	0.0
1108 Stat Desig (Other)	453.4	654.4	554.4	654.4	201.0    44.3 %	0.0	100.0    18.0 %
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	166.6	0.3    0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,325.5	1,340.6	1,340.6	1,340.6	15.1    1.1 %	0.0	0.0
Designated General (DGF)	216.3	216.6	216.6	216.6	0.3    0.1 %	0.0	0.0
Other State Funds (Other)	3,723.3	3,943.6	3,843.6	3,943.6	220.3    5.9 %	0.0	100.0    2.6 %

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,575.5	2,611.3	2,611.3	2,611.3	35.8    1.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,031.5	2,067.3	2,067.3	2,067.3	35.8    1.8 %	0.0	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Services	470.4	470.4	470.4	470.4	0.0	0.0	0.0
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,252.7	1,261.9	1,261.9	1,261.9	9.2    0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	756.4	782.1	782.1	782.1	25.7    3.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	566.4	567.3	567.3	567.3	0.9    0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,252.7	1,261.9	1,261.9	1,261.9	9.2    0.7 %	0.0	0.0
Other State Funds (Other)	1,322.8	1,349.4	1,349.4	1,349.4	26.6    2.0 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,311.3	2,349.9	2,349.9	2,349.9	38.6    1.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,985.7	2,024.3	2,024.3	2,024.3	38.6    1.9 %	0.0	0.0
Travel	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	0.0
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	0.0
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	992.3	1,002.1	1,002.1	1,002.1	9.8    1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,227.0	1,255.4	1,255.4	1,255.4	28.4    2.3 %	0.0	0.0
1037 GF/MH (UGF)	92.0	92.4	92.4	92.4	0.4    0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,084.3	1,094.5	1,094.5	1,094.5	10.2    0.9 %	0.0	0.0
Other State Funds (Other)	1,227.0	1,255.4	1,255.4	1,255.4	28.4    2.3 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
<b>Total</b>	6,094.9	6,201.6	6,212.0	6,212.0	117.1    1.9 %	10.4    0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,023.0	4,129.7	4,129.7	4,129.7	106.7    2.7 %	0.0	0.0
Travel	25.9	25.9	25.9	25.9	0.0	0.0	0.0
Services	1,953.7	1,953.7	1,964.1	1,964.1	10.4    0.5 %	10.4    0.5 %	0.0
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	3,243.0	3,253.4	3,253.4	29.3    0.9 %	10.4    0.3 %	0.0
1007 I/A Rcpts (Other)	2,663.2	2,751.0	2,751.0	2,751.0	87.8    3.3 %	0.0	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,224.1	3,243.0	3,253.4	3,253.4	29.3    0.9 %	10.4    0.3 %	0.0
Other State Funds (Other)	2,870.8	2,958.6	2,958.6	2,958.6	87.8    3.1 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	909.3	913.6	913.6	913.6	4.3	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	813.1	817.4	817.4	817.4	4.3	0.5 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0		0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0		0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	690.6	694.9	694.9	694.9	4.3	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	218.7	218.7	218.7	218.7	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	690.6	694.9	694.9	694.9	4.3	0.6 %	0.0	0.0
Other State Funds (Other)	218.7	218.7	218.7	218.7	0.0		0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	4,174.1	4,186.9	4,186.9	4,543.7	369.6    8.9 %	356.8    8.5 %	356.8    8.5 %
<u>Objects of Expenditure</u>							
Personal Services	2,535.8	2,548.6	2,548.6	2,828.4	292.6    11.5 %	279.8    11.0 %	279.8    11.0 %
Travel	26.3	26.3	26.3	28.3	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	55.0    3.6 %	55.0    3.6 %	55.0    3.6 %
Commodities	58.8	58.8	58.8	64.8	6.0    10.2 %	6.0    10.2 %	6.0    10.2 %
Capital Outlay	7.2	7.2	7.2	21.2	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
Miscellaneous	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	3,761.7	3,761.7	4,118.5	369.6    9.9 %	356.8    9.5 %	356.8    9.5 %
1007 I/A Rcpts (Other)	425.2	425.2	425.2	425.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	20	2    11.1 %	2    11.1 %	2    11.1 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,748.9	3,761.7	3,761.7	4,118.5	369.6    9.9 %	356.8    9.5 %	356.8    9.5 %
Other State Funds (Other)	425.2	425.2	425.2	425.2	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	13,885.5	11,452.8	8,452.8	11,452.8	-2,432.7 -17.5 %	0.0	3,000.0 35.5 %
<u>Objects of Expenditure</u>							
Personal Services	3,331.6	3,352.6	3,352.6	3,352.6	21.0 0.6 %	0.0	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Services	10,426.7	7,973.0	4,973.0	7,973.0	-2,453.7 -23.5 %	0.0	3,000.0 60.3 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,258.6	9,825.7	6,825.7	9,825.7	-2,432.9 -19.8 %	0.0	3,000.0 44.0 %
1007 I/A Rcpts (Other)	149.3	149.5	149.5	149.5	0.2 0.1 %	0.0	0.0
1105 PF Gross (Other)	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,258.6	9,825.7	6,825.7	9,825.7	-2,432.9 -19.8 %	0.0	3,000.0 44.0 %
Other State Funds (Other)	1,626.9	1,627.1	1,627.1	1,627.1	0.2	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
<b>Total</b>	1,950.3	1,958.1	1,958.1	1,958.1	7.8    0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,649.9	1,657.7	1,657.7	1,657.7	7.8    0.5 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	1,421.4	1,421.4	1,421.4	6.5    0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	535.4	536.7	536.7	536.7	1.3    0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,414.9	1,421.4	1,421.4	1,421.4	6.5    0.5 %	0.0	0.0
Other State Funds (Other)	535.4	536.7	536.7	536.7	1.3    0.2 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<b>Total</b>	1,686.3	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,161.1	1,180.1	1,180.1	1,180.1	19.0	1.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Services	507.4	497.4	497.4	497.4	-10.0	-2.0 %	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,686.3	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,141.3	2,159.4	2,159.4	2,159.4	18.1    0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,825.7	1,868.8	1,868.8	1,868.8	43.1    2.4 %	0.0	0.0
Travel	1.3	1.3	1.3	1.3	0.0	0.0	0.0
Services	307.7	282.7	282.7	282.7	-25.0   -8.1 %	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	316.0	318.7	318.7	318.7	2.7    0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,825.3	1,840.7	1,840.7	1,840.7	15.4    0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	316.0	318.7	318.7	318.7	2.7    0.9 %	0.0	0.0
Other State Funds (Other)	1,825.3	1,840.7	1,840.7	1,840.7	15.4    0.8 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	3,805.3	3,827.0	3,816.6	3,816.6	11.3	0.3 %	-10.4	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,438.2	3,459.9	3,459.9	3,459.9	21.7	0.6 %	0.0		0.0	
Travel	28.5	28.5	28.5	28.5	0.0		0.0		0.0	
Services	299.7	299.7	289.3	289.3	-10.4	-3.5 %	-10.4	-3.5 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	10.4	0.0	0.0	0.0		-10.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	3,805.3	3,816.6	3,816.6	3,816.6	11.3	0.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	10.4	0.0	0.0	0.0		-10.4	-100.0 %	0.0	
Other State Funds (Other)	3,805.3	3,816.6	3,816.6	3,816.6	11.3	0.3 %	0.0		0.0	

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	3,030.6	2,442.6	2,442.6	2,442.6	-588.0    -19.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,975.3	2,012.3	2,012.3	2,012.3	37.0    1.9 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Services	1,001.7	376.7	376.7	376.7	-625.0    -62.4 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	744.8	150.9	150.9	150.9	-593.9    -79.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2,285.8	2,291.7	2,291.7	2,291.7	5.9    0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	744.8	150.9	150.9	150.9	-593.9    -79.7 %	0.0	0.0
Other State Funds (Other)	2,285.8	2,291.7	2,291.7	2,291.7	5.9    0.3 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<b>Total</b>	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	411.0	413.1	413.1	413.1	2.1	0.5 %	0.0	0.0
Travel	19.6	19.6	19.6	19.6	0.0		0.0	0.0
Services	208.9	208.9	208.9	208.9	0.0		0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	2.1	0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	2,995.6	3,199.9	3,199.9	3,199.9	204.3    6.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,984.8	2,081.8	2,081.8	2,081.8	97.0    4.9 %	0.0	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	916.1	1,023.4	1,023.4	1,023.4	107.3    11.7 %	0.0	0.0
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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
1004 Gen Fund (UGF)	1,171.3	1,286.1	1,286.1	1,286.1	114.8    9.8 %	0.0	0.0
1005 GF/Prgm (DGF)	92.1	93.3	93.3	93.3	1.2    1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,493.6	1,581.9	1,581.9	1,581.9	88.3    5.9 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,171.3	1,286.1	1,286.1	1,286.1	114.8    9.8 %	0.0	0.0
Designated General (DGF)	92.1	93.3	93.3	93.3	1.2    1.3 %	0.0	0.0
Other State Funds (Other)	1,599.8	1,688.1	1,688.1	1,688.1	88.3    5.5 %	0.0	0.0
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<b>Total</b>	886.2	886.2	886.2	886.2	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2013 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<b>Total</b>	3,730.3	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,730.3	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
Capital Outlay	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
Miscellaneous	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	-3,730.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,730.3	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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.