

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,212.5	2,171.6	2,171.6	2,171.6	2,171.6	-40.9 -1.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,978.0	1,937.1	1,937.1	1,937.1	1,937.1	-40.9 -2.1 %	0.0	0.0	0.0	
Travel	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0	0.0	
Services	120.7	120.7	120.7	120.7	120.7	0.0	0.0	0.0	0.0	
Commodities	32.3	32.3	32.3	32.3	32.3	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)	2,160.9	2,119.8	2,119.8	2,119.8	2,119.8	-41.1 -1.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	51.6	51.8	51.8	51.8	51.8	0.2 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	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)	2,160.9	2,119.8	2,119.8	2,119.8	2,119.8	-41.1 -1.9 %	0.0	0.0	0.0	
Other State Funds (Other)	51.6	51.8	51.8	51.8	51.8	0.2 0.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,314.3	2,293.0	2,210.7	2,210.7	2,210.7	-103.6 -4.5 %	-82.3 -3.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,934.6	1,983.3	1,901.0	1,901.0	1,901.0	-33.6 -1.7 %	-82.3 -4.1 %	0.0	0.0	
Travel	69.4	29.4	29.4	29.4	29.4	-40.0 -57.6 %	0.0	0.0	0.0	
Services	257.1	227.1	227.1	227.1	227.1	-30.0 -11.7 %	0.0	0.0	0.0	
Commodities	40.4	40.4	40.4	40.4	40.4	0.0	0.0	0.0	0.0	
Capital Outlay	12.8	12.8	12.8	12.8	12.8	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	0.0	0.0	0.0	-82.3 -100.0 %	-82.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,002.0	1,979.6	1,979.6	1,979.6	1,979.6	-22.4 -1.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	230.0	231.1	231.1	231.1	231.1	1.1 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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)	2,002.0	1,979.6	1,979.6	1,979.6	1,979.6	-22.4 -1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	230.0	231.1	231.1	231.1	231.1	1.1 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	82.3	82.3	0.0	0.0	0.0	-82.3 -100.0 %	-82.3 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	8,132.6	8,295.6	7,980.0	7,980.0	7,980.0	-152.6 -1.9 %	-315.6 -3.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,727.1	6,915.1	6,728.6	6,728.6	6,728.6	1.5	-186.5 -2.7 %	0.0	0.0
Travel	85.8	85.8	78.3	78.3	78.3	-7.5 -8.7 %	-7.5 -8.7 %	0.0	0.0
Services	1,132.4	1,107.4	1,010.9	1,010.9	1,010.9	-121.5 -10.7 %	-96.5 -8.7 %	0.0	0.0
Commodities	101.0	101.0	82.9	82.9	82.9	-18.1 -17.9 %	-18.1 -17.9 %	0.0	0.0
Capital Outlay	86.3	86.3	79.3	79.3	79.3	-7.0 -8.1 %	-7.0 -8.1 %	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	0.0	0.0	0.0	-105.6 -100.0 %	-105.6 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	7,769.6	7,931.5	7,706.5	7,706.5	7,706.5	-63.1 -0.8 %	-225.0 -2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	257.4	258.5	258.5	258.5	258.5	1.1 0.4 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	66	66	65	65	65	-1 -1.5 %	-1 -1.5 %	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)	7,769.6	7,931.5	7,706.5	7,706.5	7,706.5	-63.1 -0.8 %	-225.0 -2.8 %	0.0	0.0
Other State Funds (Other)	257.4	258.5	273.5	273.5	273.5	16.1 6.3 %	15.0 5.8 %	0.0	0.0
Federal Receipts (Fed)	105.6	105.6	0.0	0.0	0.0	-105.6 -100.0 %	-105.6 -100.0 %	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] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,932.3	6,062.6	5,547.2	5,547.2	5,547.2	-385.1 -6.5 %	-515.4 -8.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,254.8	5,385.1	5,052.6	5,052.6	5,052.6	-202.2 -3.8 %	-332.5 -6.2 %	0.0	0.0	
Travel	98.5	98.5	95.3	95.3	95.3	-3.2 -3.2 %	-3.2 -3.2 %	0.0	0.0	
Services	475.2	475.2	357.7	357.7	357.7	-117.5 -24.7 %	-117.5 -24.7 %	0.0	0.0	
Commodities	60.4	60.4	23.2	23.2	23.2	-37.2 -61.6 %	-37.2 -61.6 %	0.0	0.0	
Capital Outlay	43.4	43.4	18.4	18.4	18.4	-25.0 -57.6 %	-25.0 -57.6 %	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	0.0	0.0	0.0	-290.4 -100.0 %	-290.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	5,554.6	5,685.1	5,460.1	5,460.1	5,460.1	-94.5 -1.7 %	-225.0 -4.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	87.3	87.1	87.1	87.1	87.1	-0.2 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	46	46	46	-1 -2.1 %	-1 -2.1 %	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)	5,554.6	5,685.1	5,460.1	5,460.1	5,460.1	-94.5 -1.7 %	-225.0 -4.0 %	0.0	0.0	
Other State Funds (Other)	87.3	87.1	87.1	87.1	87.1	-0.2 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	290.4	290.4	0.0	0.0	0.0	-290.4 -100.0 %	-290.4 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	6,319.8	6,118.6	6,063.1	6,063.1	6,063.1	-256.7 -4.1 %	-55.5 -0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,535.6	5,361.4	5,311.4	5,311.4	5,311.4	-224.2 -4.1 %	-50.0 -0.9 %	0.0	0.0	
Travel	187.3	187.3	181.8	181.8	181.8	-5.5 -2.9 %	-5.5 -2.9 %	0.0	0.0	
Services	510.4	483.4	483.4	483.4	483.4	-27.0 -5.3 %	0.0	0.0	0.0	
Commodities	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0	0.0	
Capital Outlay	20.9	20.9	20.9	20.9	20.9	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)	55.5	55.5	0.0	0.0	0.0	-55.5 -100.0 %	-55.5 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	5,852.0	5,649.8	5,649.8	5,649.8	5,649.8	-202.2 -3.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	412.3	413.3	413.3	413.3	413.3	1.0 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	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)	5,852.0	5,649.8	5,649.8	5,649.8	5,649.8	-202.2 -3.5 %	0.0	0.0	0.0	
Other State Funds (Other)	412.3	413.3	413.3	413.3	413.3	1.0 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	55.5	55.5	0.0	0.0	0.0	-55.5 -100.0 %	-55.5 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,134.3	2,828.6	2,842.6	2,842.6	2,842.6	-291.7 -9.3 %	14.0 0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,041.5	2,015.8	1,949.8	1,949.8	1,949.8	-91.7 -4.5 %	-66.0 -3.3 %	0.0	0.0	
Travel	171.5	131.5	131.5	131.5	131.5	-40.0 -23.3 %	0.0	0.0	0.0	
Services	855.6	635.6	715.6	715.6	715.6	-140.0 -16.4 %	80.0 12.6 %	0.0	0.0	
Commodities	65.1	45.1	45.1	45.1	45.1	-20.0 -30.7 %	0.0	0.0	0.0	
Capital Outlay	0.6	0.6	0.6	0.6	0.6	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)	2,253.6	1,946.0	1,960.0	1,960.0	1,960.0	-293.6 -13.0 %	14.0 0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	880.7	882.6	882.6	882.6	882.6	1.9 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	14	14	14	-1 -6.7 %	-1 -6.7 %	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)	2,253.6	1,946.0	1,960.0	1,960.0	1,960.0	-293.6 -13.0 %	14.0 0.7 %	0.0	0.0	
Other State Funds (Other)	880.7	882.6	882.6	882.6	882.6	1.9 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,124.4	7,330.6	6,592.7	6,592.7	6,592.7	-531.7 -7.5 %	-737.9 -10.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,737.1	5,943.3	5,648.0	5,648.0	5,648.0	-89.1 -1.6 %	-295.3 -5.0 %	0.0	0.0	
Travel	234.8	234.8	130.7	130.7	130.7	-104.1 -44.3 %	-104.1 -44.3 %	0.0	0.0	
Services	945.3	945.3	761.2	761.2	761.2	-184.1 -19.5 %	-184.1 -19.5 %	0.0	0.0	
Commodities	124.2	124.2	52.8	52.8	52.8	-71.4 -57.5 %	-71.4 -57.5 %	0.0	0.0	
Capital Outlay	83.0	83.0	0.0	0.0	0.0	-83.0 -100.0 %	-83.0 -100.0 %	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)	1,312.9	1,311.7	1,004.3	1,004.3	1,004.3	-308.6 -23.5 %	-307.4 -23.4 %	0.0	0.0	
1003 G/F Match (UGF)	312.9	312.3	312.3	312.3	312.3	-0.6 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,595.8	4,800.9	4,145.4	4,145.4	4,145.4	-450.4 -9.8 %	-655.5 -13.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	902.8	905.7	1,130.7	1,130.7	1,130.7	227.9 25.2 %	225.0 24.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	45	45	44	44	44	-1 -2.2 %	-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)	4,908.7	5,113.2	4,457.7	4,457.7	4,457.7	-451.0 -9.2 %	-655.5 -12.8 %	0.0	0.0	
Other State Funds (Other)	902.8	905.7	1,130.7	1,130.7	1,130.7	227.9 25.2 %	225.0 24.8 %	0.0	0.0	
Federal Receipts (Fed)	1,312.9	1,311.7	1,004.3	1,004.3	1,004.3	-308.6 -23.5 %	-307.4 -23.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	733.0	528.3	458.3	458.3	458.3	-274.7 -37.5 %	-70.0 -13.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	227.3	228.6	228.6	228.6	228.6	1.3 0.6 %	0.0	0.0	0.0	
Travel	20.7	20.7	20.7	20.7	20.7	0.0	0.0	0.0	0.0	
Services	481.4	275.4	205.4	205.4	205.4	-276.0 -57.3 %	-70.0 -25.4 %	0.0	0.0	
Commodities	3.6	3.6	3.6	3.6	3.6	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)	527.0	528.3	458.3	458.3	458.3	-68.7 -13.0 %	-70.0 -13.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	206.0	0.0	0.0	0.0	0.0	-206.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	527.0	528.3	458.3	458.3	458.3	-68.7 -13.0 %	-70.0 -13.3 %	0.0	0.0	
Other State Funds (Other)	206.0	0.0	0.0	0.0	0.0	-206.0 -100.0 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,623.4	7,283.2	7,085.0	7,085.0	7,085.0	-538.4 -7.1 %	-198.2 -2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,333.9	5,993.7	5,803.9	5,803.9	5,803.9	-530.0 -8.4 %	-189.8 -3.2 %	0.0	0.0	
Travel	61.0	61.0	61.0	61.0	61.0	0.0	0.0	0.0	0.0	
Services	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0	0.0	
Commodities	131.6	131.6	131.6	131.6	131.6	0.0	0.0	0.0	0.0	
Capital Outlay	50.4	50.4	42.0	42.0	42.0	-8.4 -16.7 %	-8.4 -16.7 %	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)	5,642.5	5,494.8	5,296.6	5,296.6	5,296.6	-345.9 -6.1 %	-198.2 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,980.9	1,788.4	1,788.4	1,788.4	1,788.4	-192.5 -9.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	52	52	52	52	-2 -3.7 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,642.5	5,494.8	5,296.6	5,296.6	5,296.6	-345.9 -6.1 %	-198.2 -3.6 %	0.0	0.0	
Other State Funds (Other)	1,980.9	1,788.4	1,788.4	1,788.4	1,788.4	-192.5 -9.7 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,180.8	3,329.7	3,320.7	3,320.7	3,320.7	139.9 4.4 %	-9.0 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,634.8	2,680.7	2,680.7	2,680.7	2,680.7	45.9 1.7 %	0.0	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Services	485.0	588.0	588.0	588.0	588.0	103.0 21.2 %	0.0	0.0	0.0
Commodities	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0
Capital Outlay	9.0	9.0	0.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	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)	450.6	451.8	442.8	442.8	442.8	-7.8 -1.7 %	-9.0 -2.0 %	0.0	0.0
1005 GF/Prgm (DGF)	710.6	707.9	707.9	707.9	707.9	-2.7 -0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,019.6	2,170.0	2,170.0	2,170.0	2,170.0	150.4 7.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	24	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)	450.6	451.8	442.8	442.8	442.8	-7.8 -1.7 %	-9.0 -2.0 %	0.0	0.0
Designated General (DGF)	710.6	707.9	707.9	707.9	707.9	-2.7 -0.4 %	0.0	0.0	0.0
Other State Funds (Other)	2,019.6	2,170.0	2,170.0	2,170.0	2,170.0	150.4 7.4 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,166.7	5,032.6	5,070.2	5,070.2	5,070.2	-96.5 -1.9 %	37.6 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,721.3	3,687.2	3,687.2	3,687.2	3,687.2	-34.1 -0.9 %	0.0	0.0	0.0	
Travel	78.0	78.0	43.0	43.0	43.0	-35.0 -44.9 %	-35.0 -44.9 %	0.0	0.0	
Services	1,254.1	1,154.1	1,254.1	1,254.1	1,254.1	0.0	100.0 8.7 %	0.0	0.0	
Commodities	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0	0.0	
Capital Outlay	27.4	27.4	0.0	0.0	0.0	-27.4 -100.0 %	-27.4 -100.0 %	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)	1,360.8	1,365.0	1,162.6	1,162.6	1,162.6	-198.2 -14.6 %	-202.4 -14.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,030.1	2,990.8	2,990.8	2,990.8	2,990.8	-39.3 -1.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	556.7	457.4	697.4	697.4	697.4	140.7 25.3 %	240.0 52.5 %	0.0	0.0	
1168 Tob ED/CES (DGF)	169.1	169.4	169.4	169.4	169.4	0.3 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	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)	1,360.8	1,365.0	1,162.6	1,162.6	1,162.6	-198.2 -14.6 %	-202.4 -14.8 %	0.0	0.0	
Designated General (DGF)	219.1	219.4	219.4	219.4	219.4	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	3,586.8	3,448.2	3,688.2	3,688.2	3,688.2	101.4 2.8 %	240.0 7.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,142.5	2,345.5	2,344.8	2,344.8	2,344.8	202.3 9.4 %	-0.7	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,948.5	2,002.5	2,002.5	2,002.5	2,002.5	54.0 2.8 %	0.0	0.0	0.0	
Travel	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0	
Services	153.4	302.4	302.4	302.4	302.4	149.0 97.1 %	0.0	0.0	0.0	
Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	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)	1,003.1	1,006.6	1,005.9	1,005.9	1,005.9	2.8 0.3 %	-0.7 -0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	565.2	763.4	763.4	763.4	763.4	198.2 35.1 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	575.5	1.3 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	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)	1,003.1	1,006.6	1,005.9	1,005.9	1,005.9	2.8 0.3 %	-0.7 -0.1 %	0.0	0.0	
Other State Funds (Other)	1,139.4	1,338.9	1,338.9	1,338.9	1,338.9	199.5 17.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,594.7	2,598.2	2,568.4	2,568.4	2,568.4	-26.3 -1.0 %	-29.8 -1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,069.1	2,102.6	2,102.6	2,102.6	2,102.6	33.5 1.6 %	0.0	0.0	0.0	
Travel	99.1	99.1	84.1	84.1	84.1	-15.0 -15.1 %	-15.0 -15.1 %	0.0	0.0	
Services	360.0	330.0	330.0	330.0	330.0	-30.0 -8.3 %	0.0	0.0	0.0	
Commodities	51.7	51.7	51.7	51.7	51.7	0.0	0.0	0.0	0.0	
Capital Outlay	14.8	14.8	0.0	0.0	0.0	-14.8 -100.0 %	-14.8 -100.0 %	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)	1,209.4	1,210.5	1,180.7	1,180.7	1,180.7	-28.7 -2.4 %	-29.8 -2.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,288.8	1,290.7	1,290.7	1,290.7	1,290.7	1.9 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	97.0	0.5 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,305.9	1,307.5	1,277.7	1,277.7	1,277.7	-28.2 -2.2 %	-29.8 -2.3 %	0.0	0.0	
Other State Funds (Other)	1,288.8	1,290.7	1,290.7	1,290.7	1,290.7	1.9 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	6,713.4	6,536.3	6,372.0	6,372.0	6,372.0	-341.4 -5.1 %	-164.3 -2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,408.1	4,427.0	4,386.6	4,386.6	4,386.6	-21.5 -0.5 %	-40.4 -0.9 %	0.0	0.0	
Travel	43.9	43.9	43.9	43.9	43.9	0.0	0.0	0.0	0.0	
Services	2,154.1	1,958.1	1,858.1	1,858.1	1,858.1	-296.0 -13.7 %	-100.0 -5.1 %	0.0	0.0	
Commodities	83.4	83.4	83.4	83.4	83.4	0.0	0.0	0.0	0.0	
Capital Outlay	23.9	23.9	0.0	0.0	0.0	-23.9 -100.0 %	-23.9 -100.0 %	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)	3,504.7	3,467.5	3,303.2	3,303.2	3,303.2	-201.5 -5.7 %	-164.3 -4.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,001.1	2,861.2	2,861.2	2,861.2	2,861.2	-139.9 -4.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	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)	3,504.7	3,467.5	3,303.2	3,303.2	3,303.2	-201.5 -5.7 %	-164.3 -4.7 %	0.0	0.0	
Other State Funds (Other)	3,208.7	3,068.8	3,068.8	3,068.8	3,068.8	-139.9 -4.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,097.0	1,100.3	1,093.8	1,093.8	1,093.8	-3.2 -0.3 %	-6.5 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	850.8	889.1	889.1	889.1	889.1	38.3 4.5 %	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Services	189.7	154.7	154.7	154.7	154.7	-35.0 -18.5 %	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Capital Outlay	6.5	6.5	0.0	0.0	0.0	-6.5 -100.0 %	-6.5 -100.0 %	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)	869.0	871.1	864.6	864.6	864.6	-4.4 -0.5 %	-6.5 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	228.0	229.2	229.2	229.2	229.2	1.2 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	869.0	871.1	864.6	864.6	864.6	-4.4 -0.5 %	-6.5 -0.7 %	0.0	0.0
Other State Funds (Other)	228.0	229.2	229.2	229.2	229.2	1.2 0.5 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,587.4	4,653.0	4,050.3	4,050.3	4,050.3	-537.1 -11.7 %	-602.7 -13.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,872.1	2,837.7	2,631.2	2,631.2	2,631.2	-240.9 -8.4 %	-206.5 -7.3 %	0.0	0.0	
Travel	28.3	28.3	26.3	26.3	26.3	-2.0 -7.1 %	-2.0 -7.1 %	0.0	0.0	
Services	1,601.0	1,701.0	1,341.0	1,341.0	1,341.0	-260.0 -16.2 %	-360.0 -21.2 %	0.0	0.0	
Commodities	64.8	64.8	51.8	51.8	51.8	-13.0 -20.1 %	-13.0 -20.1 %	0.0	0.0	
Capital Outlay	21.2	21.2	0.0	0.0	0.0	-21.2 -100.0 %	-21.2 -100.0 %	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)	4,155.3	4,166.1	3,563.4	3,563.4	3,563.4	-591.9 -14.2 %	-602.7 -14.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	432.1	486.9	486.9	486.9	486.9	54.8 12.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	18	18	18	-2 -10.0 %	-2 -10.0 %	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)	4,155.3	4,166.1	3,563.4	3,563.4	3,563.4	-591.9 -14.2 %	-602.7 -14.5 %	0.0	0.0	
Other State Funds (Other)	432.1	486.9	486.9	486.9	486.9	54.8 12.7 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	11,122.6	5,683.3	10,758.3	10,758.3	10,758.3	-364.3 -3.3 %	5,075.0 89.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,522.4	3,692.0	3,505.5	3,505.5	3,505.5	-16.9 -0.5 %	-186.5 -5.1 %	0.0	0.0	
Travel	73.0	73.0	72.0	72.0	72.0	-1.0 -1.4 %	-1.0 -1.4 %	0.0	0.0	
Services	7,473.0	1,864.1	7,136.6	7,136.6	7,136.6	-336.4 -4.5 %	5,272.5 282.8 %	0.0	0.0	
Commodities	54.2	54.2	44.2	44.2	44.2	-10.0 -18.5 %	-10.0 -18.5 %	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)	9,495.3	4,055.4	9,130.4	8,030.4	8,030.4	-1,464.9 -15.4 %	3,975.0 98.0 %	-1,100.0 -12.0 %	0.0	
1007 I/A Rcpts (Other)	149.7	150.3	150.3	150.3	150.3	0.6 0.4 %	0.0	0.0	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	2,577.6	2,577.6	1,100.0 74.4 %	1,100.0 74.4 %	1,100.0 74.4 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	27	27	27	-1 -3.6 %	-1 -3.6 %	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)	9,495.3	4,055.4	9,130.4	8,030.4	8,030.4	-1,464.9 -15.4 %	3,975.0 98.0 %	-1,100.0 -12.0 %	0.0	
Other State Funds (Other)	1,627.3	1,627.9	1,627.9	2,727.9	2,727.9	1,100.6 67.6 %	1,100.0 67.6 %	1,100.0 67.6 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,778.4	1,927.3	1,924.8	1,924.8	1,924.8	146.4 8.2 %	-2.5 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,648.0	1,796.9	1,796.9	1,796.9	1,796.9	148.9 9.0 %	0.0	0.0	0.0
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0
Services	111.4	111.4	111.4	111.4	111.4	0.0	0.0	0.0	0.0
Commodities	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
Capital Outlay	2.5	2.5	0.0	0.0	0.0	-2.5 -100.0 %	-2.5 -100.0 %	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)	1,239.8	1,388.3	1,385.8	1,385.8	1,385.8	146.0 11.8 %	-2.5 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	538.6	539.0	539.0	539.0	539.0	0.4 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	13	13	13	13	1 8.3 %	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)	1,239.8	1,388.3	1,385.8	1,385.8	1,385.8	146.0 11.8 %	-2.5 -0.2 %	0.0	0.0
Other State Funds (Other)	538.6	539.0	539.0	539.0	539.0	0.4 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,806.4	1,809.5	1,843.6	1,843.6	1,843.6	37.2 2.1 %	34.1 1.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,276.4	1,294.5	1,323.6	1,323.6	1,323.6	47.2 3.7 %	29.1 2.2 %	0.0	0.0	
Travel	5.4	5.4	5.6	5.6	5.6	0.2 3.7 %	0.2 3.7 %	0.0	0.0	
Services	509.4	494.4	498.4	498.4	498.4	-11.0 -2.2 %	4.0 0.8 %	0.0	0.0	
Commodities	13.6	13.6	14.3	14.3	14.3	0.7 5.1 %	0.7 5.1 %	0.0	0.0	
Capital Outlay	1.6	1.6	1.7	1.7	1.7	0.1 6.3 %	0.1 6.3 %	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)	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	102.3	102.7	136.8	136.8	0.0	-102.3 -100.0 %	-102.7 -100.0 %	-136.8 -100.0 %	-136.8 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	136.8	136.8 >999 %	136.8 >999 %	136.8 >999 %	136.8 >999 %	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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>										
Designated General (DGF)	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	102.3	102.7	136.8	136.8	136.8	34.5 33.7 %	34.1 33.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,175.6	2,173.3	2,173.3	2,173.3	2,173.3	-2.3 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,885.0	1,912.7	1,912.7	1,912.7	1,912.7	27.7 1.5 %	0.0	0.0	0.0
Travel	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0
Services	282.7	252.7	252.7	252.7	252.7	-30.0 -10.6 %	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	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)	320.0	320.7	320.7	320.7	320.7	0.7 0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,855.6	1,852.6	1,852.6	1,852.6	1,852.6	-3.0 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	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)	320.0	320.7	320.7	320.7	320.7	0.7 0.2 %	0.0	0.0	0.0
Other State Funds (Other)	1,855.6	1,852.6	1,852.6	1,852.6	1,852.6	-3.0 -0.2 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,942.0	4,143.4	4,143.4	4,143.4	4,143.4	201.4 5.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,585.3	3,786.7	3,786.7	3,786.7	3,786.7	201.4 5.6 %	0.0	0.0	0.0	
Travel	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0	
Services	289.3	289.3	289.3	289.3	289.3	0.0	0.0	0.0	0.0	
Commodities	38.9	38.9	38.9	38.9	38.9	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>										
1007 I/A Rcpts (Other)	3,942.0	4,143.4	4,143.4	4,143.4	4,143.4	201.4 5.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	31	31	31	31	1 3.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,942.0	4,143.4	4,143.4	4,143.4	4,143.4	201.4 5.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,318.4	2,319.6	2,319.6	2,319.6	2,319.6	1.2 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,888.1	1,934.3	1,934.3	1,934.3	1,934.3	46.2 2.4 %	0.0	0.0	0.0
Travel	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0
Services	376.7	331.7	331.7	331.7	331.7	-45.0 -11.9 %	0.0	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	33.2	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)	150.9	151.5	151.5	151.5	151.5	0.6 0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,167.5	2,168.1	2,168.1	2,168.1	2,168.1	0.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	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)	150.9	151.5	151.5	151.5	151.5	0.6 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	2,167.5	2,168.1	2,168.1	2,168.1	2,168.1	0.6	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	411.1	421.4	421.4	421.4	421.4	10.3 2.5 %	0.0	0.0	0.0
Travel	23.6	23.6	23.6	23.6	23.6	0.0	0.0	0.0	0.0
Services	208.9	198.9	198.9	198.9	198.9	-10.0 -4.8 %	0.0	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	2.1	2.1	2.1	-7.9 -79.0 %	-7.9 -79.0 %	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)	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	664.5	664.8	656.9	656.9	656.9	-7.6 -1.1 %	-7.9 -1.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,219.4	3,222.5	2,980.9	2,980.9	2,980.9	-238.5 -7.4 %	-241.6 -7.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,179.7	2,352.8	2,251.6	2,251.6	2,251.6	71.9 3.3 %	-101.2 -4.3 %	0.0	0.0	
Travel	11.2	11.2	10.7	10.7	10.7	-0.5 -4.5 %	-0.5 -4.5 %	0.0	0.0	
Services	945.0	775.0	668.4	668.4	668.4	-276.6 -29.3 %	-106.6 -13.8 %	0.0	0.0	
Commodities	79.1	79.1	50.2	50.2	50.2	-28.9 -36.5 %	-28.9 -36.5 %	0.0	0.0	
Capital Outlay	4.4	4.4	0.0	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	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	0.0	0.0	0.0	-132.4 -100.0 %	-132.4 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,299.5	1,301.4	1,192.2	1,192.2	1,192.2	-107.3 -8.3 %	-109.2 -8.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	93.3	93.8	93.8	93.8	93.8	0.5 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,588.0	1,588.7	1,588.7	1,588.7	1,588.7	0.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	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)	1,299.5	1,301.4	1,192.2	1,192.2	1,192.2	-107.3 -8.3 %	-109.2 -8.4 %	0.0	0.0	
Designated General (DGF)	93.3	93.8	93.8	93.8	93.8	0.5 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,694.2	1,694.9	1,694.9	1,694.9	1,694.9	0.7	0.0	0.0	0.0	
Federal Receipts (Fed)	132.4	132.4	0.0	0.0	0.0	-132.4 -100.0 %	-132.4 -100.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	886.2	886.2	886.2	886.2	886.2	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	886.2	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	886.2	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	886.2	0.0	0.0	0.0	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.