

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,151.5	2,102.5	2,102.5	0.0	0.0	2,102.5	0.0	-49.0	-2.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,919.7	1,870.7	1,870.7	0.0	0.0	1,870.7	0.0	-49.0	-2.6 %
Travel	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0	
Services	120.7	120.7	120.7	0.0	0.0	120.7	0.0	0.0	
Commodities	32.1	32.1	32.1	0.0	0.0	32.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,098.9	2,049.6	2,049.6	0.0	0.0	2,049.6	0.0	-49.3	-2.3 %
1007 I/A Rcpts (Other)	52.6	52.9	52.9	0.0	0.0	52.9	0.0	0.3	0.6 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,098.9	2,049.6	2,049.6	0.0	0.0	2,049.6	0.0	-49.3	-2.3 %
Other State Funds (Other)	52.6	52.9	52.9	0.0	0.0	52.9	0.0	0.3	0.6 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	1,475.7	1,434.6	1,434.6	0.0	0.0	1,434.6	0.0	-41.1	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,252.3	1,211.2	1,211.2	0.0	0.0	1,211.2	0.0	-41.1	-3.3 %
Travel	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	
Services	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	
Commodities	35.4	35.4	35.4	0.0	0.0	35.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,291.2	1,250.1	1,250.1	0.0	0.0	1,250.1	0.0	-41.1	-3.2 %
1108 Stat Desig (Other)	184.5	184.5	184.5	0.0	0.0	184.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,291.2	1,250.1	1,250.1	0.0	0.0	1,250.1	0.0	-41.1	-3.2 %
Other State Funds (Other)	184.5	184.5	184.5	0.0	0.0	184.5	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	7,838.5	7,686.8	7,686.8	0.0	0.0	7,686.8	0.0	-151.7	-1.9 %
<u>Objects of Expenditure</u>									
Personal Services	6,708.2	6,556.5	6,556.5	0.0	0.0	6,556.5	0.0	-151.7	-2.3 %
Travel	75.8	75.8	75.8	0.0	0.0	75.8	0.0	0.0	
Services	971.6	971.6	971.6	0.0	0.0	971.6	0.0	0.0	
Commodities	82.9	82.9	82.9	0.0	0.0	82.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,560.0	7,406.1	7,406.1	0.0	0.0	7,406.1	0.0	-153.9	-2.0 %
1007 I/A Rcpts (Other)	263.5	265.7	265.7	0.0	0.0	265.7	0.0	2.2	0.8 %
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	61	61	61	0	0	61	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,560.0	7,406.1	7,406.1	0.0	0.0	7,406.1	0.0	-153.9	-2.0 %
Other State Funds (Other)	278.5	280.7	280.7	0.0	0.0	280.7	0.0	2.2	0.8 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	5,380.7	5,295.0	5,295.0	0.0	0.0	5,295.0	0.0	-85.7	-1.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,931.1	4,845.4	4,845.4	0.0	0.0	4,845.4	0.0	-85.7	-1.7 %
Travel	121.3	121.3	121.3	0.0	0.0	121.3	0.0	0.0	
Services	307.7	307.7	307.7	0.0	0.0	307.7	0.0	0.0	
Commodities	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,292.0	5,205.6	5,205.6	0.0	0.0	5,205.6	0.0	-86.4	-1.6 %
1007 I/A Rcpts (Other)	88.7	89.4	89.4	0.0	0.0	89.4	0.0	0.7	0.8 %
<u>Positions</u>									
Perm Full Time	45	45	45	0	0	45	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,292.0	5,205.6	5,205.6	0.0	0.0	5,205.6	0.0	-86.4	-1.6 %
Other State Funds (Other)	88.7	89.4	89.4	0.0	0.0	89.4	0.0	0.7	0.8 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	5,709.2	5,519.9	5,519.9	0.0	0.0	5,519.9	0.0	-189.3	-3.3 %
<u>Objects of Expenditure</u>									
Personal Services	4,984.3	4,795.0	4,795.0	0.0	0.0	4,795.0	0.0	-189.3	-3.8 %
Travel	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0	
Services	483.4	483.4	483.4	0.0	0.0	483.4	0.0	0.0	
Commodities	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,290.1	5,099.9	5,099.9	0.0	0.0	5,099.9	0.0	-190.2	-3.6 %
1007 I/A Rcpts (Other)	419.1	420.0	420.0	0.0	0.0	420.0	0.0	0.9	0.2 %
<u>Positions</u>									
Perm Full Time	41	40	40	0	0	40	0	-1	-2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,290.1	5,099.9	5,099.9	0.0	0.0	5,099.9	0.0	-190.2	-3.6 %
Other State Funds (Other)	419.1	420.0	420.0	0.0	0.0	420.0	0.0	0.9	0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,827.8	2,793.4	2,793.4	0.0	0.0	2,793.4	0.0	-34.4	-1.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,979.1	1,944.7	1,944.7	0.0	0.0	1,944.7	0.0	-34.4	-1.7 %
Travel	128.5	128.5	128.5	0.0	0.0	128.5	0.0	0.0	
Services	675.6	675.6	675.6	0.0	0.0	675.6	0.0	0.0	
Commodities	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,936.5	1,899.5	1,899.5	0.0	0.0	1,899.5	0.0	-37.0	-1.9 %
1007 I/A Rcpts (Other)	891.3	893.9	893.9	0.0	0.0	893.9	0.0	2.6	0.3 %
<u>Positions</u>									
Perm Full Time	15	15	15	0	0	15	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,936.5	1,899.5	1,899.5	0.0	0.0	1,899.5	0.0	-37.0	-1.9 %
Other State Funds (Other)	891.3	893.9	893.9	0.0	0.0	893.9	0.0	2.6	0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	<b>6,171.2</b>	<b>5,989.5</b>	<b>5,989.5</b>	<b>365.0</b>	<b>0.0</b>	<b>6,354.5</b>	<b>0.0</b>	<b>183.3</b>	<b>3.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	5,369.9	5,188.2	5,188.2	316.6	0.0	5,504.8	0.0	134.9	2.5 %
Travel	127.7	127.7	127.7	1.5	0.0	129.2	0.0	1.5	1.2 %
Services	621.2	621.2	621.2	39.8	0.0	661.0	0.0	39.8	6.4 %
Commodities	52.4	52.4	52.4	6.1	0.0	58.5	0.0	6.1	11.6 %
Capital Outlay	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,020.1	1,018.1	1,018.1	273.7	0.0	1,291.8	0.0	271.7	26.6 %
1003 G/F Match (UGF)	317.4	316.1	316.1	91.3	0.0	407.4	0.0	90.0	28.4 %
1004 Gen Fund (UGF)	3,688.5	3,504.6	3,504.6	0.0	0.0	3,504.6	0.0	-183.9	-5.0 %
1007 I/A Rcpts (Other)	1,145.2	1,150.7	1,150.7	0.0	0.0	1,150.7	0.0	5.5	0.5 %
<u>Positions</u>									
Perm Full Time	42	42	42	2	0	44	0	2	4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,005.9	3,820.7	3,820.7	91.3	0.0	3,912.0	0.0	-93.9	-2.3 %
Other State Funds (Other)	1,145.2	1,150.7	1,150.7	0.0	0.0	1,150.7	0.0	5.5	0.5 %
Federal Receipts (Fed)	1,020.1	1,018.1	1,018.1	273.7	0.0	1,291.8	0.0	271.7	26.6 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Unallocated Reduction**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	<u>[1]</u> <u>16MgtPIn</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	461.0	465.8	286.3	0.0	0.0	286.3	0.0	-174.7	-37.9 %
<u>Objects of Expenditure</u>									
Personal Services	234.9	239.7	60.2	0.0	0.0	60.2	0.0	-174.7	-74.4 %
Travel	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0	
Services	205.0	205.0	205.0	0.0	0.0	205.0	0.0	0.0	
Commodities	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	461.0	455.8	276.3	0.0	0.0	276.3	0.0	-184.7	-40.1 %
1007 I/A Rcpts (Other)	0.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	461.0	455.8	276.3	0.0	0.0	276.3	0.0	-184.7	-40.1 %
Other State Funds (Other)	0.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	<u>[1]</u> <u>16MgtPIn</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	7,058.3	7,231.3	7,231.3	0.0	0.0	7,231.3	0.0	173.0	2.5 %
<u>Objects of Expenditure</u>									
Personal Services	6,081.6	6,254.6	6,254.6	0.0	0.0	6,254.6	0.0	173.0	2.8 %
Travel	52.7	52.7	52.7	0.0	0.0	52.7	0.0	0.0	
Services	825.1	825.1	825.1	0.0	0.0	825.1	0.0	0.0	
Commodities	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,950.5	5,066.4	5,066.4	0.0	0.0	5,066.4	0.0	115.9	2.3 %
1007 I/A Rcpts (Other)	2,107.8	2,164.9	2,164.9	0.0	0.0	2,164.9	0.0	57.1	2.7 %
<u>Positions</u>									
Perm Full Time	55	56	56	0	0	56	0	1	1.8 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,950.5	5,066.4	5,066.4	0.0	0.0	5,066.4	0.0	115.9	2.3 %
Other State Funds (Other)	2,107.8	2,164.9	2,164.9	0.0	0.0	2,164.9	0.0	57.1	2.7 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	3,272.6	3,272.8	2,645.3	0.0	0.0	2,645.3	0.0	-627.3	-19.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,655.9	2,656.1	2,259.1	0.0	0.0	2,259.1	0.0	-396.8	-14.9 %
Travel	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	
Services	580.0	580.0	349.5	0.0	0.0	349.5	0.0	-230.5	-39.7 %
Commodities	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	386.8	380.5	0.0	0.0	0.0	0.0	0.0	-386.8	-100.0 %
1005 GF/Prgm (DGF)	716.5	716.7	469.7	0.0	0.0	469.7	0.0	-246.8	-34.4 %
1007 I/A Rcpts (Other)	2,169.3	2,175.6	2,175.6	0.0	0.0	2,175.6	0.0	6.3	0.3 %
<u>Positions</u>									
Perm Full Time	23	23	23	0	0	23	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	386.8	380.5	0.0	0.0	0.0	0.0	0.0	-386.8	-100.0 %
Designated General (DGF)	716.5	716.7	469.7	0.0	0.0	469.7	0.0	-246.8	-34.4 %
Other State Funds (Other)	2,169.3	2,175.6	2,175.6	0.0	0.0	2,175.6	0.0	6.3	0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	4,841.4	4,792.4	4,792.4	0.0	0.0	4,792.4	50.0	-49.0	-1.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,487.1	3,388.1	3,388.1	0.0	0.0	3,388.1	0.0	-99.0	-2.8 %
Travel	40.5	40.5	40.5	0.0	0.0	40.5	0.0	0.0	
Services	1,244.8	1,294.8	1,294.8	0.0	0.0	1,294.8	50.0	50.0	4.0 %
Commodities	69.0	69.0	69.0	0.0	0.0	69.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,131.7	1,019.9	1,019.9	0.0	0.0	1,019.9	0.0	-111.8	-9.9 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,699.4	2,710.4	2,710.4	0.0	0.0	2,710.4	0.0	11.0	0.4 %
1108 Stat Desig (Other)	909.4	910.8	910.8	0.0	0.0	910.8	0.0	1.4	0.2 %
1168 Tob ED/CES (DGF)	50.9	101.3	101.3	0.0	0.0	101.3	50.0	50.4	99.0 %
<u>Positions</u>									
Perm Full Time	26	24	24	0	0	24	0	-2	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,131.7	1,019.9	1,019.9	0.0	0.0	1,019.9	0.0	-111.8	-9.9 %
Designated General (DGF)	100.9	151.3	151.3	0.0	0.0	151.3	50.0	50.4	50.0 %
Other State Funds (Other)	3,608.8	3,621.2	3,621.2	0.0	0.0	3,621.2	0.0	12.4	0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	1,953.6	1,867.7	1,867.7	0.0	0.0	1,867.7	0.0	-85.9	-4.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,782.8	1,696.9	1,696.9	0.0	0.0	1,696.9	0.0	-85.9	-4.8 %
Travel	17.1	17.1	17.1	0.0	0.0	17.1	0.0	0.0	
Services	144.7	144.7	144.7	0.0	0.0	144.7	0.0	0.0	
Commodities	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	817.6	624.3	624.3	0.0	0.0	624.3	0.0	-193.3	-23.6 %
1007 I/A Rcpts (Other)	687.8	792.6	792.6	0.0	0.0	792.6	0.0	104.8	15.2 %
1055 IA/OIL HAZ (Other)	448.2	450.8	450.8	0.0	0.0	450.8	0.0	2.6	0.6 %
<u>Positions</u>									
Perm Full Time	12	11	11	0	0	11	0	-1	-8.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	817.6	624.3	624.3	0.0	0.0	624.3	0.0	-193.3	-23.6 %
Other State Funds (Other)	1,136.0	1,243.4	1,243.4	0.0	0.0	1,243.4	0.0	107.4	9.5 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	2,858.4	2,838.1	2,838.1	0.0	0.0	2,838.1	0.0	-20.3	-0.7 %
<u>Objects of Expenditure</u>									
Personal Services	2,417.9	2,397.6	2,397.6	0.0	0.0	2,397.6	0.0	-20.3	-0.8 %
Travel	77.9	77.9	77.9	0.0	0.0	77.9	0.0	0.0	
Services	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0	
Commodities	39.6	39.6	39.6	0.0	0.0	39.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,307.7	1,281.9	1,281.9	0.0	0.0	1,281.9	0.0	-25.8	-2.0 %
1007 I/A Rcpts (Other)	1,451.9	1,457.4	1,457.4	0.0	0.0	1,457.4	0.0	5.5	0.4 %
1037 GF/MH (UGF)	98.8	98.8	98.8	0.0	0.0	98.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,406.5	1,380.7	1,380.7	0.0	0.0	1,380.7	0.0	-25.8	-1.8 %
Other State Funds (Other)	1,451.9	1,457.4	1,457.4	0.0	0.0	1,457.4	0.0	5.5	0.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	5,479.2	5,247.0	5,247.0	0.0	0.0	5,247.0	0.0	-232.2	-4.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,888.9	3,703.7	3,703.7	0.0	0.0	3,703.7	0.0	-185.2	-4.8 %
Travel	39.7	38.3	38.3	0.0	0.0	38.3	0.0	-1.4	-3.5 %
Services	1,485.4	1,444.5	1,444.5	0.0	0.0	1,444.5	0.0	-40.9	-2.8 %
Commodities	65.2	60.5	60.5	0.0	0.0	60.5	0.0	-4.7	-7.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,680.0	2,372.8	2,372.8	0.0	0.0	2,372.8	0.0	-307.2	-11.5 %
1007 I/A Rcpts (Other)	2,799.2	2,874.2	2,874.2	0.0	0.0	2,874.2	0.0	75.0	2.7 %
<u>Positions</u>									
Perm Full Time	26	24	24	0	0	24	0	-2	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,680.0	2,372.8	2,372.8	0.0	0.0	2,372.8	0.0	-307.2	-11.5 %
Other State Funds (Other)	2,799.2	2,874.2	2,874.2	0.0	0.0	2,874.2	0.0	75.0	2.7 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	1,097.0	1,081.4	1,081.4	0.0	0.0	1,081.4	0.0	-15.6	-1.4 %
<u>Objects of Expenditure</u>									
Personal Services	900.8	885.2	885.2	0.0	0.0	885.2	0.0	-15.6	-1.7 %
Travel	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0	
Services	152.6	152.6	152.6	0.0	0.0	152.6	0.0	0.0	
Commodities	21.4	21.4	21.4	0.0	0.0	21.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	864.5	848.7	848.7	0.0	0.0	848.7	0.0	-15.8	-1.8 %
1007 I/A Rcpts (Other)	232.5	232.7	232.7	0.0	0.0	232.7	0.0	0.2	0.1 %
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	864.5	848.7	848.7	0.0	0.0	848.7	0.0	-15.8	-1.8 %
Other State Funds (Other)	232.5	232.7	232.7	0.0	0.0	232.7	0.0	0.2	0.1 %



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	3,298.2	25,549.0	8,349.0	0.0	0.0	8,349.0	0.0	5,050.8	153.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,266.3	3,831.0	3,831.0	0.0	0.0	3,831.0	0.0	1,564.7	69.0 %
Travel	20.7	78.9	78.9	0.0	0.0	78.9	0.0	58.2	281.2 %
Services	979.3	21,594.2	4,394.2	0.0	0.0	4,394.2	0.0	3,414.9	348.7 %
Commodities	31.9	44.9	44.9	0.0	0.0	44.9	0.0	13.0	40.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,698.3	4,994.1	4,994.1	0.0	0.0	4,994.1	0.0	2,295.8	85.1 %
1007 I/A Rcpts (Other)	599.9	17,742.8	542.8	0.0	0.0	542.8	0.0	-57.1	-9.5 %
1105 PF Gross (Other)	0.0	2,587.1	2,587.1	0.0	0.0	2,587.1	0.0	2,587.1	>999 %
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	0.0	0.0	225.0	0.0	225.0	>999 %
<u>Positions</u>									
Perm Full Time	15	30	30	0	0	30	0	15	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,698.3	4,994.1	4,994.1	0.0	0.0	4,994.1	0.0	2,295.8	85.1 %
Designated General (DGF)	0.0	225.0	225.0	0.0	0.0	225.0	0.0	225.0	>999 %
Other State Funds (Other)	599.9	20,329.9	3,129.9	0.0	0.0	3,129.9	0.0	2,530.0	421.7 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
<b>Total</b>	10,431.0	0.0	0.0	0.0	0.0	0.0	6,225.0	-10,431.0	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,209.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.1	-100.0 %
Travel	62.3	0.0	0.0	0.0	0.0	0.0	0.0	-62.3	-100.0 %
Services	7,134.9	0.0	0.0	0.0	0.0	0.0	6,225.0	-7,134.9	-100.0 %
Commodities	24.7	0.0	0.0	0.0	0.0	0.0	0.0	-24.7	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,977.7	0.0	0.0	0.0	0.0	0.0	0.0	-6,977.7	-100.0 %
1007 I/A Rcpts (Other)	175.7	0.0	0.0	0.0	0.0	0.0	0.0	-175.7	-100.0 %
1105 PF Gross (Other)	2,577.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,577.6	-100.0 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	
1241 GF/LNG (UGF)	700.0	0.0	0.0	0.0	0.0	0.0	6,000.0	-700.0	-100.0 %
<u>Positions</u>									
Perm Full Time	25	0	0	0	0	0	0	-25	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,677.7	0.0	0.0	0.0	0.0	0.0	6,000.0	-7,677.7	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	
Other State Funds (Other)	2,753.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,753.3	-100.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,116.7	1,916.2	1,916.2	0.0	0.0	1,916.2	0.0	-200.5	-9.5 %
<u>Objects of Expenditure</u>									
Personal Services	2,001.4	1,843.5	1,843.5	0.0	0.0	1,843.5	0.0	-157.9	-7.9 %
Travel	4.4	3.1	3.1	0.0	0.0	3.1	0.0	-1.3	-29.5 %
Services	107.2	69.6	69.6	0.0	0.0	69.6	0.0	-37.6	-35.1 %
Commodities	3.7	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,371.9	1,152.9	1,152.9	0.0	0.0	1,152.9	0.0	-219.0	-16.0 %
1007 I/A Rcpts (Other)	744.8	763.3	763.3	0.0	0.0	763.3	0.0	18.5	2.5 %
<u>Positions</u>									
Perm Full Time	13	12	12	0	0	12	0	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,371.9	1,152.9	1,152.9	0.0	0.0	1,152.9	0.0	-219.0	-16.0 %
Other State Funds (Other)	744.8	763.3	763.3	0.0	0.0	763.3	0.0	18.5	2.5 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
<b>Total</b>	<b>1,871.7</b>	<b>2,847.3</b>	<b>2,847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,847.3</b>	<b>0.0</b>	<b>975.6</b>	<b>52.1 %</b>
<u>Objects of Expenditure</u>									
Personal Services	1,315.3	1,511.0	1,511.0	0.0	0.0	1,511.0	0.0	195.7	14.9 %
Travel	5.6	6.5	6.5	0.0	0.0	6.5	0.0	0.9	16.1 %
Services	536.5	1,311.0	1,311.0	0.0	0.0	1,311.0	0.0	774.5	144.4 %
Commodities	14.3	18.8	18.8	0.0	0.0	18.8	0.0	4.5	31.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	375.0	375.0	0.0	0.0	375.0	0.0	375.0	>999 %
1141 RCA Rcpts (DGF)	1,732.6	2,333.7	2,333.7	0.0	0.0	2,333.7	0.0	601.1	34.7 %
1232 ISPF-I/A (Other)	139.1	138.6	138.6	0.0	0.0	138.6	0.0	-0.5	-0.4 %
<u>Positions</u>									
Perm Full Time	9	10	10	0	0	10	0	1	11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	375.0	375.0	0.0	0.0	375.0	0.0	375.0	>999 %
Designated General (DGF)	1,732.6	2,333.7	2,333.7	0.0	0.0	2,333.7	0.0	601.1	34.7 %
Other State Funds (Other)	139.1	138.6	138.6	0.0	0.0	138.6	0.0	-0.5	-0.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

	<u>[1]</u> <u>16MgtPIn</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>1,256.6</b>	<b>1,256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,256.6</b>	<b>0.0</b>	<b>1,256.6</b>	<b>&gt;999 %</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	979.4	979.4	0.0	0.0	979.4	0.0	979.4	>999 %
Travel	0.0	8.4	8.4	0.0	0.0	8.4	0.0	8.4	>999 %
Services	0.0	240.9	240.9	0.0	0.0	240.9	0.0	240.9	>999 %
Commodities	0.0	27.9	27.9	0.0	0.0	27.9	0.0	27.9	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,042.9	1,042.9	0.0	0.0	1,042.9	0.0	1,042.9	>999 %
1007 I/A Rcpts (Other)	0.0	213.7	213.7	0.0	0.0	213.7	0.0	213.7	>999 %
<u>Positions</u>									
Perm Full Time	0	7	7	0	0	7	0	7	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,042.9	1,042.9	0.0	0.0	1,042.9	0.0	1,042.9	>999 %
Other State Funds (Other)	0.0	213.7	213.7	0.0	0.0	213.7	0.0	213.7	>999 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	2,104.5	2,109.0	2,109.0	0.0	0.0	2,109.0	0.0	4.5	0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,865.5	1,870.0	1,870.0	0.0	0.0	1,870.0	0.0	4.5	0.2 %
Travel	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	
Services	232.1	232.1	232.1	0.0	0.0	232.1	0.0	0.0	
Commodities	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	280.6	275.9	275.9	0.0	0.0	275.9	0.0	-4.7	-1.7 %
1007 I/A Rcpts (Other)	1,823.9	1,833.1	1,833.1	0.0	0.0	1,833.1	0.0	9.2	0.5 %
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	280.6	275.9	275.9	0.0	0.0	275.9	0.0	-4.7	-1.7 %
Other State Funds (Other)	1,823.9	1,833.1	1,833.1	0.0	0.0	1,833.1	0.0	9.2	0.5 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	4,097.9	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0	-13.8	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,741.2	3,779.9	3,779.9	0.0	0.0	3,779.9	0.0	38.7	1.0 %
Travel	28.5	26.9	26.9	0.0	0.0	26.9	0.0	-1.6	-5.6 %
Services	289.3	243.7	243.7	0.0	0.0	243.7	0.0	-45.6	-15.8 %
Commodities	38.9	33.6	33.6	0.0	0.0	33.6	0.0	-5.3	-13.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	4,097.9	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0	-13.8	-0.3 %
<u>Positions</u>									
Perm Full Time	31	31	31	0	0	31	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	4,097.9	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0	-13.8	-0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,170.7	2,178.9	2,178.9	0.0	0.0	2,178.9	0.0	8.2	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,777.8	1,786.0	1,786.0	0.0	0.0	1,786.0	0.0	8.2	0.5 %
Travel	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	
Services	356.0	356.0	356.0	0.0	0.0	356.0	0.0	0.0	
Commodities	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,170.7	2,178.9	2,178.9	0.0	0.0	2,178.9	0.0	8.2	0.4 %
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,170.7	2,178.9	2,178.9	0.0	0.0	2,178.9	0.0	8.2	0.4 %



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Unallocated Reduction**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	623.2	613.5	613.5	0.0	0.0	613.5	0.0	-9.7	-1.6 %
<u>Objects of Expenditure</u>									
Personal Services	429.4	427.5	427.5	0.0	0.0	427.5	0.0	-1.9	-0.4 %
Travel	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0	
Services	160.2	152.4	152.4	0.0	0.0	152.4	0.0	-7.8	-4.9 %
Commodities	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	623.2	613.5	613.5	0.0	0.0	613.5	0.0	-9.7	-1.6 %
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	623.2	613.5	613.5	0.0	0.0	613.5	0.0	-9.7	-1.6 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	2,839.4	3,141.5	3,041.5	0.0	0.0	3,041.5	0.0	202.1	7.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,238.8	2,540.9	2,440.9	0.0	0.0	2,440.9	0.0	202.1	9.0 %
Travel	9.2	9.2	9.2	0.0	0.0	9.2	0.0	0.0	
Services	587.3	587.3	587.3	0.0	0.0	587.3	0.0	0.0	
Commodities	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,023.1	1,223.9	1,123.9	0.0	0.0	1,123.9	0.0	100.8	9.9 %
1005 GF/Prgm (DGF)	95.7	96.4	96.4	0.0	0.0	96.4	0.0	0.7	0.7 %
1007 I/A Rcpts (Other)	1,614.4	1,715.0	1,715.0	0.0	0.0	1,715.0	0.0	100.6	6.2 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	20	24	23	0	0	23	0	3	15.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,023.1	1,223.9	1,123.9	0.0	0.0	1,123.9	0.0	100.8	9.9 %
Designated General (DGF)	95.7	96.4	96.4	0.0	0.0	96.4	0.0	0.7	0.7 %
Other State Funds (Other)	1,720.6	1,821.2	1,821.2	0.0	0.0	1,821.2	0.0	100.6	5.8 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)