

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	2,212.5	2,171.6	2,171.6	0.0	0.0	2,171.6	-40.9 -1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,978.0	1,937.1	1,937.1	0.0	0.0	1,937.1	-40.9 -2.1 %	0.0	0.0
Travel	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Services	120.7	120.7	120.7	0.0	0.0	120.7	0.0	0.0	0.0
Commodities	32.3	32.3	32.3	0.0	0.0	32.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	2,119.8	-41.1 -1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	51.6	51.8	51.8	0.0	0.0	51.8	0.2 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	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	0.0	0.0	2,119.8	-41.1 -1.9 %	0.0	0.0
Other State Funds (Other)	51.6	51.8	51.8	0.0	0.0	51.8	0.2 0.4 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	2,314.3	2,210.7	2,210.7	0.0	0.0	2,210.7	-103.6 -4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,934.6	1,901.0	1,901.0	0.0	0.0	1,901.0	-33.6 -1.7 %	0.0	0.0
Travel	69.4	29.4	29.4	0.0	0.0	29.4	-40.0 -57.6 %	0.0	0.0
Services	257.1	227.1	227.1	0.0	0.0	227.1	-30.0 -11.7 %	0.0	0.0
Commodities	40.4	40.4	40.4	0.0	0.0	40.4	0.0	0.0	0.0
Capital Outlay	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	-82.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,002.0	1,979.6	1,979.6	0.0	0.0	1,979.6	-22.4 -1.1 %	0.0	0.0
1108 Stat Desig (Other)	230.0	231.1	231.1	0.0	0.0	231.1	1.1 0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	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	0.0	0.0	1,979.6	-22.4 -1.1 %	0.0	0.0
Other State Funds (Other)	230.0	231.1	231.1	0.0	0.0	231.1	1.1 0.5 %	0.0	0.0
Federal Receipts (Fed)	82.3	0.0	0.0	0.0	0.0	0.0	-82.3 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	8,132.6	7,980.0	7,980.0	0.0	0.0	7,980.0	-152.6	-1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,727.1	6,728.6	6,728.6	0.0	0.0	6,728.6	1.5		0.0	0.0
Travel	85.8	78.3	78.3	0.0	0.0	78.3	-7.5	-8.7 %	0.0	0.0
Services	1,132.4	1,010.9	1,010.9	0.0	0.0	1,010.9	-121.5	-10.7 %	0.0	0.0
Commodities	101.0	82.9	82.9	0.0	0.0	82.9	-18.1	-17.9 %	0.0	0.0
Capital Outlay	86.3	79.3	79.3	0.0	0.0	79.3	-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	0.0	0.0	0.0	0.0	0.0	-105.6	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	7,769.6	7,706.5	7,706.5	0.0	0.0	7,706.5	-63.1	-0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	257.4	258.5	258.5	0.0	0.0	258.5	1.1	0.4 %	0.0	0.0
1092 MHTAAR (Other)	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	66	65	65	0	0	65	-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	7,706.5	7,706.5	0.0	0.0	7,706.5	-63.1	-0.8 %	0.0	0.0
Other State Funds (Other)	257.4	273.5	273.5	0.0	0.0	273.5	16.1	6.3 %	0.0	0.0
Federal Receipts (Fed)	105.6	0.0	0.0	0.0	0.0	0.0	-105.6	-100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	5,932.3	5,547.2	5,547.2	0.0	0.0	5,547.2	-385.1 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,254.8	5,052.6	5,052.6	0.0	0.0	5,052.6	-202.2 -3.8 %	0.0	0.0
Travel	98.5	95.3	95.3	0.0	0.0	95.3	-3.2 -3.2 %	0.0	0.0
Services	475.2	357.7	357.7	0.0	0.0	357.7	-117.5 -24.7 %	0.0	0.0
Commodities	60.4	23.2	23.2	0.0	0.0	23.2	-37.2 -61.6 %	0.0	0.0
Capital Outlay	43.4	18.4	18.4	0.0	0.0	18.4	-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	0.0	0.0	0.0	0.0	0.0	-290.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,554.6	5,460.1	5,460.1	0.0	0.0	5,460.1	-94.5 -1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	87.3	87.1	87.1	0.0	0.0	87.1	-0.2 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	46	46	0	0	46	-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	5,460.1	5,460.1	0.0	0.0	5,460.1	-94.5 -1.7 %	0.0	0.0
Other State Funds (Other)	87.3	87.1	87.1	0.0	0.0	87.1	-0.2 -0.2 %	0.0	0.0
Federal Receipts (Fed)	290.4	0.0	0.0	0.0	0.0	0.0	-290.4 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	6,319.8	6,063.1	6,063.1	0.0	0.0	6,063.1	-256.7 -4.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,535.6	5,311.4	5,311.4	0.0	0.0	5,311.4	-224.2 -4.1 %	0.0	0.0
Travel	187.3	181.8	181.8	0.0	0.0	181.8	-5.5 -2.9 %	0.0	0.0
Services	510.4	483.4	483.4	0.0	0.0	483.4	-27.0 -5.3 %	0.0	0.0
Commodities	65.6	65.6	65.6	0.0	0.0	65.6	0.0	0.0	0.0
Capital Outlay	20.9	20.9	20.9	0.0	0.0	20.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	-55.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,852.0	5,649.8	5,649.8	0.0	0.0	5,649.8	-202.2 -3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	412.3	413.3	413.3	0.0	0.0	413.3	1.0 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	0	0	43	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	0.0	0.0	5,649.8	-202.2 -3.5 %	0.0	0.0
Other State Funds (Other)	412.3	413.3	413.3	0.0	0.0	413.3	1.0 0.2 %	0.0	0.0
Federal Receipts (Fed)	55.5	0.0	0.0	0.0	0.0	0.0	-55.5 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	3,134.3	2,842.6	2,842.6	0.0	0.0	2,842.6	-291.7 -9.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,041.5	1,949.8	1,949.8	0.0	0.0	1,949.8	-91.7 -4.5 %	0.0	0.0
Travel	171.5	131.5	131.5	0.0	0.0	131.5	-40.0 -23.3 %	0.0	0.0
Services	855.6	715.6	715.6	0.0	0.0	715.6	-140.0 -16.4 %	0.0	0.0
Commodities	65.1	45.1	45.1	0.0	0.0	45.1	-20.0 -30.7 %	0.0	0.0
Capital Outlay	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,960.0	1,960.0	0.0	0.0	1,960.0	-293.6 -13.0 %	0.0	0.0
1007 I/A Rcpts (Other)	880.7	882.6	882.6	0.0	0.0	882.6	1.9 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	14	14	0	0	14	-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	1,960.0	1,960.0	0.0	0.0	1,960.0	-293.6 -13.0 %	0.0	0.0
Other State Funds (Other)	880.7	882.6	882.6	0.0	0.0	882.6	1.9 0.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	7,124.4	6,592.7	6,592.7	0.0	0.0	6,592.7	-531.7	-7.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,737.1	5,648.0	5,648.0	0.0	0.0	5,648.0	-89.1	-1.6 %	0.0
Travel	234.8	130.7	130.7	0.0	0.0	130.7	-104.1	-44.3 %	0.0
Services	945.3	761.2	761.2	0.0	0.0	761.2	-184.1	-19.5 %	0.0
Commodities	124.2	52.8	52.8	0.0	0.0	52.8	-71.4	-57.5 %	0.0
Capital Outlay	83.0	0.0	0.0	0.0	0.0	0.0	-83.0	-100.0 %	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>									
1002 Fed Rcpts (Fed)	1,312.9	1,004.3	1,004.3	0.0	0.0	1,004.3	-308.6	-23.5 %	0.0
1003 G/F Match (UGF)	312.9	312.3	312.3	0.0	0.0	312.3	-0.6	-0.2 %	0.0
1004 Gen Fund (UGF)	4,595.8	4,145.4	4,145.4	0.0	0.0	4,145.4	-450.4	-9.8 %	0.0
1007 I/A Rcpts (Other)	902.8	1,130.7	1,130.7	0.0	0.0	1,130.7	227.9	25.2 %	0.0
<u>Positions</u>									
Perm Full Time	45	44	44	0	0	44	-1	-2.2 %	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)	4,908.7	4,457.7	4,457.7	0.0	0.0	4,457.7	-451.0	-9.2 %	0.0
Other State Funds (Other)	902.8	1,130.7	1,130.7	0.0	0.0	1,130.7	227.9	25.2 %	0.0
Federal Receipts (Fed)	1,312.9	1,004.3	1,004.3	0.0	0.0	1,004.3	-308.6	-23.5 %	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	733.0	458.3	458.3	0.0	0.0	458.3	-274.7	-37.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	227.3	228.6	228.6	0.0	0.0	228.6	1.3	0.6 %	0.0	0.0
Travel	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0	0.0
Services	481.4	205.4	205.4	0.0	0.0	205.4	-276.0	-57.3 %	0.0	0.0
Commodities	3.6	3.6	3.6	0.0	0.0	3.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	458.3	458.3	0.0	0.0	458.3	-68.7	-13.0 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	0.0	0.0	0.0	0.0	0.0	-206.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	527.0	458.3	458.3	0.0	0.0	458.3	-68.7	-13.0 %	0.0	0.0
Other State Funds (Other)	206.0	0.0	0.0	0.0	0.0	0.0	-206.0	-100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	7,623.4	7,085.0	7,085.0	0.0	0.0	7,085.0	-538.4 -7.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,333.9	5,803.9	5,803.9	0.0	0.0	5,803.9	-530.0 -8.4 %	0.0	0.0
Travel	61.0	61.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0
Services	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0
Commodities	131.6	131.6	131.6	0.0	0.0	131.6	0.0	0.0	0.0
Capital Outlay	50.4	42.0	42.0	0.0	0.0	42.0	-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	5,296.6	5,296.6	0.0	0.0	5,296.6	-345.9 -6.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,980.9	1,788.4	1,788.4	0.0	0.0	1,788.4	-192.5 -9.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	54	52	52	0	0	52	-2 -3.7 %	0	0
Perm Part Time	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,642.5	5,296.6	5,296.6	0.0	0.0	5,296.6	-345.9 -6.1 %	0.0	0.0
Other State Funds (Other)	1,980.9	1,788.4	1,788.4	0.0	0.0	1,788.4	-192.5 -9.7 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	3,180.8	3,320.7	3,320.7	0.0	0.0	3,320.7	139.9	4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,634.8	2,680.7	2,680.7	0.0	0.0	2,680.7	45.9	1.7 %	0.0	0.0
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	0.0
Services	485.0	588.0	588.0	0.0	0.0	588.0	103.0	21.2 %	0.0	0.0
Commodities	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0	0.0
Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	-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	442.8	442.8	0.0	0.0	442.8	-7.8	-1.7 %	0.0	0.0
1005 GF/Prgm (DGF)	710.6	707.9	707.9	0.0	0.0	707.9	-2.7	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,019.6	2,170.0	2,170.0	0.0	0.0	2,170.0	150.4	7.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	0	0	24	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	442.8	442.8	0.0	0.0	442.8	-7.8	-1.7 %	0.0	0.0
Designated General (DGF)	710.6	707.9	707.9	0.0	0.0	707.9	-2.7	-0.4 %	0.0	0.0
Other State Funds (Other)	2,019.6	2,170.0	2,170.0	0.0	0.0	2,170.0	150.4	7.4 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	5,166.7	5,070.2	5,070.2	0.0	0.0	5,070.2	-96.5 -1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,721.3	3,687.2	3,687.2	0.0	0.0	3,687.2	-34.1 -0.9 %	0.0	0.0
Travel	78.0	43.0	43.0	0.0	0.0	43.0	-35.0 -44.9 %	0.0	0.0
Services	1,254.1	1,254.1	1,254.1	0.0	0.0	1,254.1	0.0	0.0	0.0
Commodities	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Capital Outlay	27.4	0.0	0.0	0.0	0.0	0.0	-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	1,162.6	1,162.6	0.0	0.0	1,162.6	-198.2 -14.6 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,030.1	2,990.8	2,990.8	0.0	0.0	2,990.8	-39.3 -1.3 %	0.0	0.0
1108 Stat Desig (Other)	556.7	697.4	697.4	0.0	0.0	697.4	140.7 25.3 %	0.0	0.0
1168 Tob ED/CES (DGF)	169.1	169.4	169.4	0.0	0.0	169.4	0.3 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	0	0	29	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	1,162.6	1,162.6	0.0	0.0	1,162.6	-198.2 -14.6 %	0.0	0.0
Designated General (DGF)	219.1	219.4	219.4	0.0	0.0	219.4	0.3 0.1 %	0.0	0.0
Other State Funds (Other)	3,586.8	3,688.2	3,688.2	0.0	0.0	3,688.2	101.4 2.8 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	2,142.5	2,344.8	2,344.8	0.0	0.0	2,344.8	202.3	9.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,948.5	2,002.5	2,002.5	0.0	0.0	2,002.5	54.0	2.8 %	0.0	0.0
Travel	19.9	19.9	19.9	0.0	0.0	19.9	0.0		0.0	0.0
Services	153.4	302.4	302.4	0.0	0.0	302.4	149.0	97.1 %	0.0	0.0
Commodities	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	0.0
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	-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	1,005.9	1,005.9	0.0	0.0	1,005.9	2.8	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	565.2	763.4	763.4	0.0	0.0	763.4	198.2	35.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	0.0	0.0	575.5	1.3	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	0	0	13	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	1,005.9	1,005.9	0.0	0.0	1,005.9	2.8	0.3 %	0.0	0.0
Other State Funds (Other)	1,139.4	1,338.9	1,338.9	0.0	0.0	1,338.9	199.5	17.5 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	2,594.7	2,568.4	2,568.4	0.0	0.0	2,568.4	-26.3	-1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,069.1	2,102.6	2,102.6	0.0	0.0	2,102.6	33.5	1.6 %	0.0	0.0
Travel	99.1	84.1	84.1	0.0	0.0	84.1	-15.0	-15.1 %	0.0	0.0
Services	360.0	330.0	330.0	0.0	0.0	330.0	-30.0	-8.3 %	0.0	0.0
Commodities	51.7	51.7	51.7	0.0	0.0	51.7	0.0		0.0	0.0
Capital Outlay	14.8	0.0	0.0	0.0	0.0	0.0	-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	1,180.7	1,180.7	0.0	0.0	1,180.7	-28.7	-2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,288.8	1,290.7	1,290.7	0.0	0.0	1,290.7	1.9	0.1 %	0.0	0.0
1037 GF/MH (UGF)	96.5	97.0	97.0	0.0	0.0	97.0	0.5	0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	0		0	0
Perm Part Time	1	1	1	0	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,305.9	1,277.7	1,277.7	0.0	0.0	1,277.7	-28.2	-2.2 %	0.0	0.0
Other State Funds (Other)	1,288.8	1,290.7	1,290.7	0.0	0.0	1,290.7	1.9	0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	6,713.4	6,372.0	6,372.0	0.0	0.0	6,372.0	-341.4 -5.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,408.1	4,386.6	4,386.6	0.0	0.0	4,386.6	-21.5 -0.5 %	0.0	0.0
Travel	43.9	43.9	43.9	0.0	0.0	43.9	0.0	0.0	0.0
Services	2,154.1	1,858.1	1,858.1	0.0	0.0	1,858.1	-296.0 -13.7 %	0.0	0.0
Commodities	83.4	83.4	83.4	0.0	0.0	83.4	0.0	0.0	0.0
Capital Outlay	23.9	0.0	0.0	0.0	0.0	0.0	-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	3,303.2	3,303.2	0.0	0.0	3,303.2	-201.5 -5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	3,001.1	2,861.2	2,861.2	0.0	0.0	2,861.2	-139.9 -4.7 %	0.0	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	0	0	30	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	3,303.2	3,303.2	0.0	0.0	3,303.2	-201.5 -5.7 %	0.0	0.0
Other State Funds (Other)	3,208.7	3,068.8	3,068.8	0.0	0.0	3,068.8	-139.9 -4.4 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	1,097.0	1,093.8	1,093.8	0.0	0.0	1,093.8	-3.2	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	850.8	889.1	889.1	0.0	0.0	889.1	38.3	4.5 %	0.0	0.0
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Services	189.7	154.7	154.7	0.0	0.0	154.7	-35.0	-18.5 %	0.0	0.0
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	-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	864.6	864.6	0.0	0.0	864.6	-4.4	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	228.0	229.2	229.2	0.0	0.0	229.2	1.2	0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	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	864.6	864.6	0.0	0.0	864.6	-4.4	-0.5 %	0.0	0.0
Other State Funds (Other)	228.0	229.2	229.2	0.0	0.0	229.2	1.2	0.5 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	4,587.4	4,050.3	4,050.3	0.0	0.0	4,050.3	-537.1	-11.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,872.1	2,631.2	2,631.2	0.0	0.0	2,631.2	-240.9	-8.4 %	0.0	0.0
Travel	28.3	26.3	26.3	0.0	0.0	26.3	-2.0	-7.1 %	0.0	0.0
Services	1,601.0	1,341.0	1,341.0	0.0	0.0	1,341.0	-260.0	-16.2 %	0.0	0.0
Commodities	64.8	51.8	51.8	0.0	0.0	51.8	-13.0	-20.1 %	0.0	0.0
Capital Outlay	21.2	0.0	0.0	0.0	0.0	0.0	-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	3,563.4	3,563.4	0.0	0.0	3,563.4	-591.9	-14.2 %	0.0	0.0
1007 I/A Rcpts (Other)	432.1	486.9	486.9	0.0	0.0	486.9	54.8	12.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	18	18	0	0	18	-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	3,563.4	3,563.4	0.0	0.0	3,563.4	-591.9	-14.2 %	0.0	0.0
Other State Funds (Other)	432.1	486.9	486.9	0.0	0.0	486.9	54.8	12.7 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	11,122.6	10,758.3	10,758.3	0.0	0.0	10,758.3	-364.3	-3.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,522.4	3,505.5	3,505.5	0.0	0.0	3,505.5	-16.9	-0.5 %	0.0
Travel	73.0	72.0	72.0	0.0	0.0	72.0	-1.0	-1.4 %	0.0
Services	7,473.0	7,136.6	7,136.6	0.0	0.0	7,136.6	-336.4	-4.5 %	0.0
Commodities	54.2	44.2	44.2	0.0	0.0	44.2	-10.0	-18.5 %	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)	9,495.3	9,130.4	8,030.4	0.0	0.0	8,030.4	-1,464.9	-15.4 %	-1,100.0
1007 I/A Rcpts (Other)	149.7	150.3	150.3	0.0	0.0	150.3	0.6	0.4 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	2,577.6	0.0	0.0	2,577.6	1,100.0	74.4 %	1,100.0
<u>Positions</u>									
Perm Full Time	28	27	27	0	0	27	-1	-3.6 %	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)	9,495.3	9,130.4	8,030.4	0.0	0.0	8,030.4	-1,464.9	-15.4 %	-1,100.0
Other State Funds (Other)	1,627.3	1,627.9	2,727.9	0.0	0.0	2,727.9	1,100.6	67.6 %	1,100.0

2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	1,778.4	1,924.8	1,924.8	0.0	0.0	1,924.8	146.4 8.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,648.0	1,796.9	1,796.9	0.0	0.0	1,796.9	148.9 9.0 %	0.0	0.0
Travel	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0
Services	111.4	111.4	111.4	0.0	0.0	111.4	0.0	0.0	0.0
Commodities	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	-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	1,385.8	1,385.8	0.0	0.0	1,385.8	146.0 11.8 %	0.0	0.0
1007 I/A Rcpts (Other)	538.6	539.0	539.0	0.0	0.0	539.0	0.4 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	13	13	0	0	13	1 8.3 %	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	1,385.8	1,385.8	0.0	0.0	1,385.8	146.0 11.8 %	0.0	0.0
Other State Funds (Other)	538.6	539.0	539.0	0.0	0.0	539.0	0.4 0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
Total	1,806.4	1,843.6	1,843.6	0.0	0.0	1,843.6	37.2	2.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,276.4	1,323.6	1,323.6	0.0	0.0	1,323.6	47.2	3.7 %	0.0		0.0	
Travel	5.4	5.6	5.6	0.0	0.0	5.6	0.2	3.7 %	0.0		0.0	
Services	509.4	498.4	498.4	0.0	0.0	498.4	-11.0	-2.2 %	0.0		0.0	
Commodities	13.6	14.3	14.3	0.0	0.0	14.3	0.7	5.1 %	0.0		0.0	
Capital Outlay	1.6	1.7	1.7	0.0	0.0	1.7	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	0.0	0.0	1,706.8	2.7	0.2 %	0.0		0.0	
1229 AGDC-ISP (Other)	102.3	136.8	0.0	0.0	0.0	0.0	-102.3	-100.0 %	-136.8	-100.0 %	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	136.8	0.0	0.0	136.8	136.8	>999 %	136.8	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	0	9	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	0.0	0.0	1,706.8	2.7	0.2 %	0.0		0.0	
Other State Funds (Other)	102.3	136.8	136.8	0.0	0.0	136.8	34.5	33.7 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	2,175.6	2,173.3	2,173.3	0.0	0.0	2,173.3	-2.3	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,885.0	1,912.7	1,912.7	0.0	0.0	1,912.7	27.7	1.5 %	0.0	0.0
Travel	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0	0.0
Services	282.7	252.7	252.7	0.0	0.0	252.7	-30.0	-10.6 %	0.0	0.0
Commodities	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	0.0	0.0	320.7	0.7	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,855.6	1,852.6	1,852.6	0.0	0.0	1,852.6	-3.0	-0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	0	21	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	0.0	0.0	320.7	0.7	0.2 %	0.0	0.0
Other State Funds (Other)	1,855.6	1,852.6	1,852.6	0.0	0.0	1,852.6	-3.0	-0.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	3,942.0	4,143.4	4,143.4	0.0	0.0	4,143.4	201.4 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,585.3	3,786.7	3,786.7	0.0	0.0	3,786.7	201.4 5.6 %	0.0	0.0
Travel	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	289.3	289.3	289.3	0.0	0.0	289.3	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	4,143.4	201.4 5.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	31	31	0	0	31	1 3.3 %	0	0
Perm Part Time	1	1	1	0	0	1	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	0.0	0.0	4,143.4	201.4 5.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	2,318.4	2,319.6	2,319.6	0.0	0.0	2,319.6	1.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,888.1	1,934.3	1,934.3	0.0	0.0	1,934.3	46.2	2.4 %	0.0	0.0
Travel	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0	0.0
Services	376.7	331.7	331.7	0.0	0.0	331.7	-45.0	-11.9 %	0.0	0.0
Commodities	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	0.0	0.0	151.5	0.6	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,167.5	2,168.1	2,168.1	0.0	0.0	2,168.1	0.6		0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	0	14	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	0.0	0.0	151.5	0.6	0.4 %	0.0	0.0
Other State Funds (Other)	2,167.5	2,168.1	2,168.1	0.0	0.0	2,168.1	0.6		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	664.5	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	411.1	421.4	421.4	0.0	0.0	421.4	10.3	2.5 %	0.0	0.0
Travel	23.6	23.6	23.6	0.0	0.0	23.6	0.0		0.0	0.0
Services	208.9	198.9	198.9	0.0	0.0	198.9	-10.0	-4.8 %	0.0	0.0
Commodities	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0	0.0
Capital Outlay	10.0	2.1	2.1	0.0	0.0	2.1	-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	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	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)	664.5	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	3,219.4	2,980.9	2,980.9	0.0	0.0	2,980.9	-238.5	-7.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,179.7	2,251.6	2,251.6	0.0	0.0	2,251.6	71.9	3.3 %	0.0	0.0
Travel	11.2	10.7	10.7	0.0	0.0	10.7	-0.5	-4.5 %	0.0	0.0
Services	945.0	668.4	668.4	0.0	0.0	668.4	-276.6	-29.3 %	0.0	0.0
Commodities	79.1	50.2	50.2	0.0	0.0	50.2	-28.9	-36.5 %	0.0	0.0
Capital Outlay	4.4	0.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	0.0	-132.4	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,299.5	1,192.2	1,192.2	0.0	0.0	1,192.2	-107.3	-8.3 %	0.0	0.0
1005 GF/Prgm (DGF)	93.3	93.8	93.8	0.0	0.0	93.8	0.5	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,588.0	1,588.7	1,588.7	0.0	0.0	1,588.7	0.7		0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0	106.2	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	0	0	20	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	1,192.2	1,192.2	0.0	0.0	1,192.2	-107.3	-8.3 %	0.0	0.0
Designated General (DGF)	93.3	93.8	93.8	0.0	0.0	93.8	0.5	0.5 %	0.0	0.0
Other State Funds (Other)	1,694.2	1,694.9	1,694.9	0.0	0.0	1,694.9	0.7		0.0	0.0
Federal Receipts (Fed)	132.4	0.0	0.0	0.0	0.0	0.0	-132.4	-100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	886.2	886.2	886.2	0.0	0.0	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	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	0.0	0.0	886.2	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	0.0	0.0	886.2	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	0.0	0.0	886.2	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency-wide Unallocated Reduction

Allocation: Agency-wide Unallocated Reduction

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	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	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	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)	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	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.

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's Amendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.