

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,118.7	2,101.5	2,091.7	2,091.7	2,101.5	-17.2 -0.8 %	0.0	9.8 0.5 %	9.8 0.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,786.9	1,769.7	1,759.9	1,759.9	1,769.7	-17.2 -1.0 %	0.0	9.8 0.6 %	9.8 0.6 %	
2 Travel	79.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0	0.0	
3 Services	220.7	220.7	220.7	220.7	220.7	0.0	0.0	0.0	0.0	
4 Commodities	32.1	32.1	32.1	32.1	32.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	2,058.2	2,040.7	2,031.2	2,031.2	2,040.7	-17.5 -0.9 %	0.0	9.5 0.5 %	9.5 0.5 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	59.5	59.8	59.5	59.5	59.8	0.3 0.5 %	0.0	0.3 0.5 %	0.3 0.5 %	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	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)	2,058.2	2,040.7	2,031.2	2,031.2	2,040.7	-17.5 -0.9 %	0.0	9.5 0.5 %	9.5 0.5 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	59.5	59.8	59.5	59.5	59.8	0.3 0.5 %	0.0	0.3 0.5 %	0.3 0.5 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	1,270.9	1,422.5	1,417.1	1,309.8	1,368.8	97.9 7.7 %	-53.7 -3.8 %	-48.3 -3.4 %	59.0 4.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,047.5	1,269.9	1,264.5	1,157.2	1,216.2	168.7 16.1 %	-53.7 -4.2 %	-48.3 -3.8 %	59.0 5.1 %	
2 Travel	8.4	8.8	8.8	8.8	8.8	0.4 4.8 %	0.0	0.0	0.0	
3 Services	179.6	106.9	106.9	106.9	106.9	-72.7 -40.5 %	0.0	0.0	0.0	
4 Commodities	35.4	36.9	36.9	36.9	36.9	1.5 4.2 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	1,085.4	1,421.5	1,416.1	1,308.8	1,367.8	282.4 26.0 %	-53.7 -3.8 %	-48.3 -3.4 %	59.0 4.5 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	184.5	0.0	0.0	0.0	0.0	-184.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	7	7	7	7	1 16.7 %	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)	1,085.4	1,421.5	1,416.1	1,308.8	1,367.8	282.4 26.0 %	-53.7 -3.8 %	-48.3 -3.4 %	59.0 4.5 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	184.5	0.0	0.0	0.0	0.0	-184.5 -100.0 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	7,549.6	7,934.7	8,000.8	7,682.9	7,897.8	348.2 4.6 %	-36.9 -0.5 %	-103.0 -1.3 %	214.9 2.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,434.3	6,783.7	6,849.8	6,531.9	6,746.8	312.5 4.9 %	-36.9 -0.5 %	-103.0 -1.5 %	214.9 3.3 %	
2 Travel	75.8	76.6	76.6	76.6	76.6	0.8 1.1 %	0.0	0.0	0.0	
3 Services	956.6	988.2	988.2	988.2	988.2	31.6 3.3 %	0.0	0.0	0.0	
4 Commodities	82.9	86.2	86.2	86.2	86.2	3.3 4.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	7,268.4	7,653.1	7,719.5	7,401.6	7,616.2	347.8 4.8 %	-36.9 -0.5 %	-103.3 -1.3 %	214.6 2.9 %	
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	270.2	270.6	270.3	270.3	270.6	0.4 0.1 %	0.0	0.3 0.1 %	0.3 0.1 %	
<u>Positions</u>										
Perm Full Time	55	59	59	59	59	4 7.3 %	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)	7,268.4	7,653.1	7,719.5	7,401.6	7,616.2	347.8 4.8 %	-36.9 -0.5 %	-103.3 -1.3 %	214.6 2.9 %	
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	270.2	270.6	270.3	270.3	270.6	0.4 0.1 %	0.0	0.3 0.1 %	0.3 0.1 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	5,386.2	5,277.0	5,264.8	5,264.8	5,277.0	-109.2	-2.0 %	0.0	12.2	0.2 %	12.2	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,861.6	4,752.4	4,740.2	4,740.2	4,752.4	-109.2	-2.2 %	0.0	12.2	0.3 %	12.2	0.3 %
2 Travel	121.3	121.3	121.3	121.3	121.3	0.0		0.0	0.0		0.0	
3 Services	382.7	382.7	382.7	382.7	382.7	0.0		0.0	0.0		0.0	
4 Commodities	20.6	20.6	20.6	20.6	20.6	0.0		0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 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)	5,295.4	5,186.1	5,173.9	5,173.9	5,186.1	-109.3	-2.1 %	0.0	12.2	0.2 %	12.2	0.2 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0		0.0	
1007 I/A Rcpts (Other)	84.8	84.9	84.9	84.9	84.9	0.1	0.1 %	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	41	40	40	40	40	-1	-2.4 %	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)	5,295.4	5,186.1	5,173.9	5,173.9	5,186.1	-109.3	-2.1 %	0.0	12.2	0.2 %	12.2	0.2 %
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0		0.0	
Other State Funds (Other)	84.8	84.9	84.9	84.9	84.9	0.1	0.1 %	0.0	0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	6,041.9	6,378.5	6,361.5	6,206.3	6,300.9	259.0 4.3 %	-77.6 -1.2 %	-60.6 -1.0 %	94.6 1.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,317.0	5,630.1	5,613.1	5,457.9	5,552.5	235.5 4.4 %	-77.6 -1.4 %	-60.6 -1.1 %	94.6 1.7 %	
2 Travel	175.9	176.4	176.4	176.4	176.4	0.5 0.3 %	0.0	0.0	0.0	
3 Services	483.4	504.2	504.2	504.2	504.2	20.8 4.3 %	0.0	0.0	0.0	
4 Commodities	65.6	67.8	67.8	67.8	67.8	2.2 3.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	5,611.7	5,947.0	5,930.8	5,775.6	5,869.4	257.7 4.6 %	-77.6 -1.3 %	-61.4 -1.0 %	93.8 1.6 %	
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	423.2	424.5	423.7	423.7	424.5	1.3 0.3 %	0.0	0.8 0.2 %	0.8 0.2 %	
<u>Positions</u>										
Perm Full Time	41	43	43	43	43	2 4.9 %	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>										
Unrestricted General (UGF)	5,611.7	5,947.0	5,930.8	5,775.6	5,869.4	257.7 4.6 %	-77.6 -1.3 %	-61.4 -1.0 %	93.8 1.6 %	
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	423.2	424.5	423.7	423.7	424.5	1.3 0.3 %	0.0	0.8 0.2 %	0.8 0.2 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	2,795.3	2,935.2	2,925.8	2,925.8	2,935.2	139.9	5.0 %	0.0	9.4	0.3 %	9.4	0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,721.6	1,861.5	1,852.1	1,852.1	1,861.5	139.9	8.1 %	0.0	9.4	0.5 %	9.4	0.5 %
2 Travel	128.5	128.5	128.5	128.5	128.5	0.0		0.0	0.0		0.0	
3 Services	900.6	900.6	900.6	900.6	900.6	0.0		0.0	0.0		0.0	
4 Commodities	44.6	44.6	44.6	44.6	44.6	0.0		0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 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)	1,895.4	2,035.3	2,025.9	2,025.9	2,035.3	139.9	7.4 %	0.0	9.4	0.5 %	9.4	0.5 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0	0.0		0.0	
1007 I/A Rcpts (Other)	898.9	898.9	898.9	898.9	898.9	0.0		0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	12	12	12	12	1	9.1 %	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)	1,895.4	2,035.3	2,025.9	2,025.9	2,035.3	139.9	7.4 %	0.0	9.4	0.5 %	9.4	0.5 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0	0.0		0.0	
Other State Funds (Other)	898.9	898.9	898.9	898.9	898.9	0.0		0.0	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	6,795.6	7,014.0	6,997.5	6,915.1	6,972.8	177.2 2.6 %	-41.2 -0.6 %	-24.7 -0.4 %	57.7 0.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,927.1	6,133.0	6,116.5	6,034.1	6,091.8	164.7 2.8 %	-41.2 -0.7 %	-24.7 -0.4 %	57.7 1.0 %	
2 Travel	129.2	129.5	129.5	129.5	129.5	0.3 0.2 %	0.0	0.0	0.0	
3 Services	679.8	690.8	690.8	690.8	690.8	11.0 1.6 %	0.0	0.0	0.0	
4 Commodities	58.5	59.7	59.7	59.7	59.7	1.2 2.1 %	0.0	0.0	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	1,489.4	1,498.5	1,492.4	1,492.4	1,498.5	9.1 0.6 %	0.0	6.1 0.4 %	6.1 0.4 %	
1003 G/F Match (UGF)	507.3	510.3	508.3	508.3	510.3	3.0 0.6 %	0.0	2.0 0.4 %	2.0 0.4 %	
1004 Gen Fund (UGF)	3,632.0	3,837.2	3,828.8	3,746.4	3,796.0	164.0 4.5 %	-41.2 -1.1 %	-32.8 -0.9 %	49.6 1.3 %	
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,163.9	1,165.0	1,165.0	1,165.0	1,165.0	1.1 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	44	44	44	44	1 2.3 %	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)	4,139.3	4,347.5	4,337.1	4,254.7	4,306.3	167.0 4.0 %	-41.2 -0.9 %	-30.8 -0.7 %	51.6 1.2 %	
Designated General (DGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,163.9	1,165.0	1,165.0	1,165.0	1,165.0	1.1 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,489.4	1,498.5	1,492.4	1,492.4	1,498.5	9.1 0.6 %	0.0	6.1 0.4 %	6.1 0.4 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	288.7	288.7	288.7	288.7	288.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	247.1	247.1	247.1	247.1	247.1	0.0	0.0	0.0	0.0
2 Travel	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0
3 Services	20.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0
4 Commodities	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	268.7	268.7	268.7	268.7	268.7	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0	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)	268.7	268.7	268.7	268.7	268.7	0.0	0.0	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	7,406.6	7,511.5	7,494.4	7,494.4	7,511.5	104.9 1.4 %	0.0	17.1 0.2 %	17.1 0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,429.9	6,534.8	6,517.7	6,517.7	6,534.8	104.9 1.6 %	0.0	17.1 0.3 %	17.1 0.3 %	
2 Travel	52.7	52.7	52.7	52.7	52.7	0.0	0.0	0.0	0.0	
3 Services	825.1	825.1	825.1	825.1	825.1	0.0	0.0	0.0	0.0	
4 Commodities	98.9	98.9	98.9	98.9	98.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	5,269.9	5,218.6	5,206.4	5,206.4	5,218.6	-51.3 -1.0 %	0.0	12.2 0.2 %	12.2 0.2 %	
1007 I/A Rcpts (Other)	2,136.7	2,292.9	2,288.0	2,288.0	2,292.9	156.2 7.3 %	0.0	4.9 0.2 %	4.9 0.2 %	
<u>Positions</u>										
Perm Full Time	55	56	56	56	56	1 1.8 %	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)	5,269.9	5,218.6	5,206.4	5,206.4	5,218.6	-51.3 -1.0 %	0.0	12.2 0.2 %	12.2 0.2 %	
Other State Funds (Other)	2,136.7	2,292.9	2,288.0	2,288.0	2,292.9	156.2 7.3 %	0.0	4.9 0.2 %	4.9 0.2 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	6,143.1	5,956.3	6,134.7	5,947.7	6,096.5	-46.6 -0.8 %	140.2 2.4 %	-38.2 -0.6 %	148.8 2.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,188.2	4,001.4	4,140.5	3,992.8	4,102.3	-85.9 -2.1 %	100.9 2.5 %	-38.2 -0.9 %	109.5 2.7 %	
2 Travel	50.5	50.5	51.0	50.5	51.0	0.5 1.0 %	0.5 1.0 %	0.0	0.5 1.0 %	
3 Services	1,815.4	1,815.4	1,850.5	1,815.4	1,850.5	35.1 1.9 %	35.1 1.9 %	0.0	35.1 1.9 %	
4 Commodities	89.0	89.0	92.1	89.0	92.1	3.1 3.5 %	3.1 3.5 %	0.0	3.1 3.5 %	
5 Capital Outlay	0.0	0.0	0.6	0.0	0.6	0.6 >999 %	0.6 >999 %	0.0	0.6 >999 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	737.8	631.6	814.9	627.9	771.8	34.0 4.6 %	140.2 22.2 %	-43.1 -5.3 %	143.9 22.9 %	
1005 GF/Prgm (DGF)	153.4	153.7	153.7	153.7	153.7	0.3 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,231.0	4,150.1	4,145.2	4,145.2	4,150.1	-80.9 -1.9 %	0.0	4.9 0.1 %	4.9 0.1 %	
1108 Stat Desig (Other)	918.0	918.0	918.0	918.0	918.0	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	102.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	31	32	31	32	0	1 3.2 %	0	1 3.2 %	
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)	737.8	631.6	814.9	627.9	771.8	34.0 4.6 %	140.2 22.2 %	-43.1 -5.3 %	143.9 22.9 %	
Designated General (DGF)	256.3	256.6	256.6	256.6	256.6	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	5,149.0	5,068.1	5,063.2	5,063.2	5,068.1	-80.9 -1.6 %	0.0	4.9 0.1 %	4.9 0.1 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,688.2	1,689.2	1,689.2	1,689.2	1,689.2	1.0 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,517.4	1,518.4	1,518.4	1,518.4	1,518.4	1.0 0.1 %	0.0	0.0	0.0
2 Travel	17.1	17.1	17.1	17.1	17.1	0.0	0.0	0.0	0.0
3 Services	144.7	144.7	144.7	144.7	144.7	0.0	0.0	0.0	0.0
4 Commodities	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	528.0	529.0	529.0	529.0	529.0	1.0 0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	702.9	702.9	702.9	702.9	702.9	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	457.3	457.3	457.3	457.3	457.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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)	528.0	529.0	529.0	529.0	529.0	1.0 0.2 %	0.0	0.0	0.0
Other State Funds (Other)	1,160.2	1,160.2	1,160.2	1,160.2	1,160.2	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	2,903.3	3,051.4	3,047.5	3,047.5	3,051.4	148.1	5.1 %	0.0	3.9	0.1 %	3.9	0.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,462.8	2,610.9	2,607.0	2,607.0	2,610.9	148.1	6.0 %	0.0	3.9	0.1 %	3.9	0.1 %
2 Travel	77.9	77.9	77.9	77.9	77.9	0.0		0.0	0.0		0.0	
3 Services	323.0	323.0	323.0	323.0	323.0	0.0		0.0	0.0		0.0	
4 Commodities	39.6	39.6	39.6	39.6	39.6	0.0		0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 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)	1,298.1	1,372.3	1,370.4	1,370.4	1,372.3	74.2	5.7 %	0.0	1.9	0.1 %	1.9	0.1 %
1007 I/A Rcpts (Other)	1,505.0	1,578.9	1,576.9	1,576.9	1,578.9	73.9	4.9 %	0.0	2.0	0.1 %	2.0	0.1 %
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	0.0		0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	19	19	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)	1,398.3	1,472.5	1,470.6	1,470.6	1,472.5	74.2	5.3 %	0.0	1.9	0.1 %	1.9	0.1 %
Other State Funds (Other)	1,505.0	1,578.9	1,576.9	1,576.9	1,578.9	73.9	4.9 %	0.0	2.0	0.1 %	2.0	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	5,231.6	5,251.7	5,247.6	5,247.6	5,251.7	20.1 0.4 %	0.0	4.1 0.1 %	4.1 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,544.3	3,564.4	3,560.3	3,560.3	3,564.4	20.1 0.6 %	0.0	4.1 0.1 %	4.1 0.1 %	
2 Travel	38.3	38.3	38.3	38.3	38.3	0.0	0.0	0.0	0.0	
3 Services	1,588.5	1,588.5	1,588.5	1,588.5	1,588.5	0.0	0.0	0.0	0.0	
4 Commodities	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	2,157.8	2,185.4	2,183.4	2,183.4	2,185.4	27.6 1.3 %	0.0	2.0 0.1 %	2.0 0.1 %	
1007 I/A Rcpts (Other)	2,873.8	2,866.3	2,864.2	2,864.2	2,866.3	-7.5 -0.3 %	0.0	2.1 0.1 %	2.1 0.1 %	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	1 4.8 %	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)	2,157.8	2,185.4	2,183.4	2,183.4	2,185.4	27.6 1.3 %	0.0	2.0 0.1 %	2.0 0.1 %	
Other State Funds (Other)	3,073.8	3,066.3	3,064.2	3,064.2	3,066.3	-7.5 -0.2 %	0.0	2.1 0.1 %	2.1 0.1 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,129.1	1,154.6	1,154.6	1,154.6	1,154.6	25.5 2.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	932.9	958.4	958.4	958.4	958.4	25.5 2.7 %	0.0	0.0	0.0
2 Travel	22.2	22.2	22.2	22.2	22.2	0.0	0.0	0.0	0.0
3 Services	152.6	152.6	152.6	152.6	152.6	0.0	0.0	0.0	0.0
4 Commodities	21.4	21.4	21.4	21.4	21.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	894.3	819.5	819.5	819.5	819.5	-74.8 -8.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	234.8	335.1	335.1	335.1	335.1	100.3 42.7 %	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)	894.3	819.5	819.5	819.5	819.5	-74.8 -8.4 %	0.0	0.0	0.0
Other State Funds (Other)	234.8	335.1	335.1	335.1	335.1	100.3 42.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	10,341.4	8,741.4	8,737.2	8,737.2	8,741.4	-1,600.0 -15.5 %	0.0	4.2	4.2	
<u>Objects of Expenditure</u>										
1 Personal Services	4,358.2	4,223.4	4,219.2	4,219.2	4,223.4	-134.8 -3.1 %	0.0	4.2 0.1 %	4.2 0.1 %	
2 Travel	78.9	78.9	78.9	78.9	78.9	0.0	0.0	0.0	0.0	
3 Services	5,859.4	4,394.2	4,394.2	4,394.2	4,394.2	-1,465.2 -25.0 %	0.0	0.0	0.0	
4 Commodities	44.9	44.9	44.9	44.9	44.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	6,604.4	5,069.7	5,069.7	5,069.7	5,069.7	-1,534.7 -23.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	895.5	827.6	825.5	825.5	827.6	-67.9 -7.6 %	0.0	2.1 0.3 %	2.1 0.3 %	
1105 PF Gross (Other)	2,616.5	2,619.1	2,617.0	2,617.0	2,619.1	2.6 0.1 %	0.0	2.1 0.1 %	2.1 0.1 %	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	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)	6,604.4	5,069.7	5,069.7	5,069.7	5,069.7	-1,534.7 -23.2 %	0.0	0.0	0.0	
Designated General (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	3,512.0	3,446.7	3,442.5	3,442.5	3,446.7	-65.3 -1.9 %	0.0	4.2 0.1 %	4.2 0.1 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	2,223.0	2,712.8	2,708.5	2,708.5	2,712.8	489.8	22.0 %	0.0	4.3	0.2 %	4.3	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,075.3	2,565.1	2,560.8	2,560.8	2,565.1	489.8	23.6 %	0.0	4.3	0.2 %	4.3	0.2 %
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0		0.0	0.0		0.0	
3 Services	144.6	144.6	144.6	144.6	144.6	0.0		0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 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)	1,255.0	1,510.2	1,510.2	1,510.2	1,510.2	255.2	20.3 %	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	968.0	1,202.6	1,198.3	1,198.3	1,202.6	234.6	24.2 %	0.0	4.3	0.4 %	4.3	0.4 %
<u>Positions</u>												
Perm Full Time	13	16	16	16	16	3	23.1 %	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)	1,255.0	1,510.2	1,510.2	1,510.2	1,510.2	255.2	20.3 %	0.0	0.0		0.0	
Other State Funds (Other)	968.0	1,202.6	1,198.3	1,198.3	1,202.6	234.6	24.2 %	0.0	4.3	0.4 %	4.3	0.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,942.1	2,818.5	2,806.5	2,806.5	2,818.5	-123.6 -4.2 %	0.0	12.0 0.4 %	12.0 0.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,630.8	1,525.8	1,513.8	1,513.8	1,525.8	-105.0 -6.4 %	0.0	12.0 0.8 %	12.0 0.8 %	
2 Travel	6.5	6.5	6.5	6.5	6.5	0.0	0.0	0.0	0.0	
3 Services	1,286.0	1,267.4	1,267.4	1,267.4	1,267.4	-18.6 -1.4 %	0.0	0.0	0.0	
4 Commodities	18.8	18.8	18.8	18.8	18.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	457.8	457.9	457.9	457.9	457.9	0.1	0.0	0.0	0.0	
1141 RCA Rpts (DGF)	2,345.7	2,360.6	2,348.6	2,348.6	2,360.6	14.9 0.6 %	0.0	12.0 0.5 %	12.0 0.5 %	
1232 ISPF-I/A (Other)	138.6	0.0	0.0	0.0	0.0	-138.6 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	10	-1 -9.1 %	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)	457.8	457.9	457.9	457.9	457.9	0.1	0.0	0.0	0.0	
Designated General (DGF)	2,345.7	2,360.6	2,348.6	2,348.6	2,360.6	14.9 0.6 %	0.0	12.0 0.5 %	12.0 0.5 %	
Other State Funds (Other)	138.6	0.0	0.0	0.0	0.0	-138.6 -100.0 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,189.0	1,189.5	1,189.5	1,189.5	1,189.5	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	911.8	912.3	912.3	912.3	912.3	0.5	0.1 %	0.0	0.0
2 Travel	8.4	8.4	8.4	8.4	8.4	0.0		0.0	0.0
3 Services	240.9	240.9	240.9	240.9	240.9	0.0		0.0	0.0
4 Commodities	27.9	27.9	27.9	27.9	27.9	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 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)	952.6	953.1	953.1	953.1	953.1	0.5	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	236.4	236.4	236.4	236.4	236.4	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	952.6	953.1	953.1	953.1	953.1	0.5	0.1 %	0.0	0.0
Other State Funds (Other)	236.4	236.4	236.4	236.4	236.4	0.0		0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [1] %	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [3] %	[5] - [4] Senate To to CC5 + HB2	[5] - [4] %
Total	1,842.1	1,768.8	1,745.4	1,745.4	1,768.8	-73.3	-4.0 %	0.0	23.4	1.3 %	23.4	1.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,603.1	1,529.8	1,506.4	1,506.4	1,529.8	-73.3	-4.6 %	0.0	23.4	1.6 %	23.4	1.6 %
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0		0.0	0.0		0.0	
3 Services	232.1	232.1	232.1	232.1	232.1	0.0		0.0	0.0		0.0	
4 Commodities	6.6	6.6	6.6	6.6	6.6	0.0		0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 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)	232.5	212.9	212.5	212.5	212.9	-19.6	-8.4 %	0.0	0.4	0.2 %	0.4	0.2 %
1007 I/A Rcpts (Other)	1,609.6	1,555.9	1,532.9	1,532.9	1,555.9	-53.7	-3.3 %	0.0	23.0	1.5 %	23.0	1.5 %
<u>Positions</u>												
Perm Full Time	16	14	14	14	14	-2	-12.5 %	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)	232.5	212.9	212.5	212.5	212.9	-19.6	-8.4 %	0.0	0.4	0.2 %	0.4	0.2 %
Other State Funds (Other)	1,609.6	1,555.9	1,532.9	1,532.9	1,555.9	-53.7	-3.3 %	0.0	23.0	1.5 %	23.0	1.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	4,403.7	4,207.9	4,199.2	4,199.2	4,207.9	-195.8 -4.4 %	0.0	8.7 0.2 %	8.7 0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,099.5	3,903.7	3,895.0	3,895.0	3,903.7	-195.8 -4.8 %	0.0	8.7 0.2 %	8.7 0.2 %	
2 Travel	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0	0.0	
3 Services	243.7	243.7	243.7	243.7	243.7	0.0	0.0	0.0	0.0	
4 Commodities	33.6	33.6	33.6	33.6	33.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	4,403.7	4,207.9	4,199.2	4,199.2	4,207.9	-195.8 -4.4 %	0.0	8.7 0.2 %	8.7 0.2 %	
<u>Positions</u>										
Perm Full Time	31	30	30	30	30	-1 -3.2 %	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>										
Other State Funds (Other)	4,403.7	4,207.9	4,199.2	4,199.2	4,207.9	-195.8 -4.4 %	0.0	8.7 0.2 %	8.7 0.2 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,561.1	2,396.6	2,392.6	2,392.6	2,396.6	-164.5 -6.4 %	0.0	4.0 0.2 %	4.0 0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,943.2	1,778.7	1,774.7	1,774.7	1,778.7	-164.5 -8.5 %	0.0	4.0 0.2 %	4.0 0.2 %	
2 Travel	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0	
3 Services	561.0	561.0	561.0	561.0	561.0	0.0	0.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	2,361.1	2,196.6	2,192.6	2,192.6	2,196.6	-164.5 -7.0 %	0.0	4.0 0.2 %	4.0 0.2 %	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	12	-1 -7.7 %	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>										
Other State Funds (Other)	2,561.1	2,396.6	2,392.6	2,392.6	2,396.6	-164.5 -6.4 %	0.0	4.0 0.2 %	4.0 0.2 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	620.8	620.8	620.8	620.8	620.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	444.8	444.8	444.8	444.8	0.0	0.0	0.0	0.0
2 Travel	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	0.0
3 Services	142.4	142.4	142.4	142.4	142.4	0.0	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	620.8	620.8	620.8	620.8	620.8	0.0	0.0	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)	620.8	620.8	620.8	620.8	620.8	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,830.0	2,980.2	2,956.2	2,956.2	2,980.2	150.2 5.3 %	0.0	24.0 0.8 %	24.0 0.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,018.2	1,401.8	1,377.8	1,377.8	1,401.8	-616.4 -30.5 %	0.0	24.0 1.7 %	24.0 1.7 %	
2 Travel	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0	
3 Services	802.6	1,569.2	1,569.2	1,569.2	1,569.2	766.6 95.5 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 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)	1,006.9	1,064.5	1,048.8	1,048.8	1,064.5	57.6 5.7 %	0.0	15.7 1.5 %	15.7 1.5 %	
1007 I/A Rcpts (Other)	1,716.9	1,809.5	1,801.2	1,801.2	1,809.5	92.6 5.4 %	0.0	8.3 0.5 %	8.3 0.5 %	
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	22	16	16	16	16	-6 -27.3 %	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)	1,006.9	1,064.5	1,048.8	1,048.8	1,064.5	57.6 5.7 %	0.0	15.7 1.5 %	15.7 1.5 %	
Other State Funds (Other)	1,823.1	1,915.7	1,907.4	1,907.4	1,915.7	92.6 5.1 %	0.0	8.3 0.4 %	8.3 0.4 %	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 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	846.3	846.3	846.3	846.3	-39.9	-4.5 %	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	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287