

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	2,118.7	0.0	2,118.7	2,101.5	2,101.5	0.0	0.0	2,101.5	-17.2	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,786.9	0.0	1,786.9	1,769.7	1,769.7	0.0	0.0	1,769.7	-17.2	-1.0 %
2 Travel	79.0	0.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	
3 Services	220.7	0.0	220.7	220.7	220.7	0.0	0.0	220.7	0.0	
4 Commodities	32.1	0.0	32.1	32.1	32.1	0.0	0.0	32.1	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	0.0	2,058.2	2,040.7	2,040.7	0.0	0.0	2,040.7	-17.5	-0.9 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
1007 I/A Rcpts (Other)	59.5	0.0	59.5	59.8	59.8	0.0	0.0	59.8	0.3	0.5 %
<u>Positions</u>										
Perm Full Time	15	0	15	15	15	0	0	15	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	0.0	2,058.2	2,040.7	2,040.7	0.0	0.0	2,040.7	-17.5	-0.9 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Other State Funds (Other)	59.5	0.0	59.5	59.8	59.8	0.0	0.0	59.8	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	1,270.9	0.0	1,270.9	1,368.8	1,368.8	0.0	0.0	1,368.8	97.9	7.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,047.5	0.0	1,047.5	1,216.2	1,216.2	0.0	0.0	1,216.2	168.7	16.1 %
2 Travel	8.4	0.0	8.4	8.8	8.8	0.0	0.0	8.8	0.4	4.8 %
3 Services	179.6	0.0	179.6	106.9	106.9	0.0	0.0	106.9	-72.7	-40.5 %
4 Commodities	35.4	0.0	35.4	36.9	36.9	0.0	0.0	36.9	1.5	4.2 %
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	0.0	1,085.4	1,367.8	1,367.8	0.0	0.0	1,367.8	282.4	26.0 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
1108 Stat Desig (Other)	184.5	0.0	184.5	0.0	0.0	0.0	0.0	0.0	-184.5	-100.0 %
<u>Positions</u>										
Perm Full Time	6	0	6	7	7	0	0	7	1	16.7 %
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	0.0	1,085.4	1,367.8	1,367.8	0.0	0.0	1,367.8	282.4	26.0 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Other State Funds (Other)	184.5	0.0	184.5	0.0	0.0	0.0	0.0	0.0	-184.5	-100.0 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	7,549.6	0.0	7,549.6	7,897.8	7,897.8	0.0	0.0	7,897.8	348.2	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,434.3	0.0	6,434.3	6,746.8	6,746.8	0.0	0.0	6,746.8	312.5	4.9 %
2 Travel	75.8	0.0	75.8	76.6	76.6	0.0	0.0	76.6	0.8	1.1 %
3 Services	956.6	0.0	956.6	988.2	988.2	0.0	0.0	988.2	31.6	3.3 %
4 Commodities	82.9	0.0	82.9	86.2	86.2	0.0	0.0	86.2	3.3	4.0 %
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	0.0	7,268.4	7,616.2	7,616.2	0.0	0.0	7,616.2	347.8	4.8 %
1005 GF/Prgm (DGF)	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
1007 I/A Rcpts (Other)	270.2	0.0	270.2	270.6	270.6	0.0	0.0	270.6	0.4	0.1 %
<u>Positions</u>										
Perm Full Time	55	0	55	59	59	0	0	59	4	7.3 %
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	0.0	7,268.4	7,616.2	7,616.2	0.0	0.0	7,616.2	347.8	4.8 %
Designated General (DGF)	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
Other State Funds (Other)	270.2	0.0	270.2	270.6	270.6	0.0	0.0	270.6	0.4	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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	5,386.2	0.0	5,386.2	5,277.0	5,277.0	0.0	0.0	5,277.0	-109.2	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,861.6	0.0	4,861.6	4,752.4	4,752.4	0.0	0.0	4,752.4	-109.2	-2.2 %
2 Travel	121.3	0.0	121.3	121.3	121.3	0.0	0.0	121.3	0.0	
3 Services	382.7	0.0	382.7	382.7	382.7	0.0	0.0	382.7	0.0	
4 Commodities	20.6	0.0	20.6	20.6	20.6	0.0	0.0	20.6	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	0.0	5,295.4	5,186.1	5,186.1	0.0	0.0	5,186.1	-109.3	-2.1 %
1005 GF/Prgm (DGF)	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
1007 I/A Rcpts (Other)	84.8	0.0	84.8	84.9	84.9	0.0	0.0	84.9	0.1	0.1 %
<u>Positions</u>										
Perm Full Time	41	0	41	40	40	0	0	40	-1	-2.4 %
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	0.0	5,295.4	5,186.1	5,186.1	0.0	0.0	5,186.1	-109.3	-2.1 %
Designated General (DGF)	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Other State Funds (Other)	84.8	0.0	84.8	84.9	84.9	0.0	0.0	84.9	0.1	0.1 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	6,041.9	0.0	6,041.9	6,300.9	6,300.9	0.0	0.0	6,300.9	259.0	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,317.0	0.0	5,317.0	5,552.5	5,552.5	0.0	0.0	5,552.5	235.5	4.4 %
2 Travel	175.9	0.0	175.9	176.4	176.4	0.0	0.0	176.4	0.5	0.3 %
3 Services	483.4	0.0	483.4	504.2	504.2	0.0	0.0	504.2	20.8	4.3 %
4 Commodities	65.6	0.0	65.6	67.8	67.8	0.0	0.0	67.8	2.2	3.4 %
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	0.0	5,611.7	5,869.4	5,869.4	0.0	0.0	5,869.4	257.7	4.6 %
1005 GF/Prgm (DGF)	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
1007 I/A Rcpts (Other)	423.2	0.0	423.2	424.5	424.5	0.0	0.0	424.5	1.3	0.3 %
<u>Positions</u>										
Perm Full Time	41	0	41	43	43	0	0	43	2	4.9 %
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	0.0	5,611.7	5,869.4	5,869.4	0.0	0.0	5,869.4	257.7	4.6 %
Designated General (DGF)	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Other State Funds (Other)	423.2	0.0	423.2	424.5	424.5	0.0	0.0	424.5	1.3	0.3 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	2,795.3	0.0	2,795.3	2,935.2	2,935.2	0.0	0.0	2,935.2	139.9	5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,721.6	0.0	1,721.6	1,861.5	1,861.5	0.0	0.0	1,861.5	139.9	8.1 %
2 Travel	128.5	0.0	128.5	128.5	128.5	0.0	0.0	128.5	0.0	
3 Services	900.6	0.0	900.6	900.6	900.6	0.0	0.0	900.6	0.0	
4 Commodities	44.6	0.0	44.6	44.6	44.6	0.0	0.0	44.6	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	0.0	1,895.4	2,035.3	2,035.3	0.0	0.0	2,035.3	139.9	7.4 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
1007 I/A Rcpts (Other)	898.9	0.0	898.9	898.9	898.9	0.0	0.0	898.9	0.0	
<u>Positions</u>										
Perm Full Time	11	0	11	12	12	0	0	12	1	9.1 %
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	0.0	1,895.4	2,035.3	2,035.3	0.0	0.0	2,035.3	139.9	7.4 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	
Other State Funds (Other)	898.9	0.0	898.9	898.9	898.9	0.0	0.0	898.9	0.0	

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**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	6,795.6	0.0	6,795.6	6,972.8	6,972.8	0.0	0.0	6,972.8	177.2	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,927.1	0.0	5,927.1	6,091.8	6,091.8	0.0	0.0	6,091.8	164.7	2.8 %
2 Travel	129.2	0.0	129.2	129.5	129.5	0.0	0.0	129.5	0.3	0.2 %
3 Services	679.8	0.0	679.8	690.8	690.8	0.0	0.0	690.8	11.0	1.6 %
4 Commodities	58.5	0.0	58.5	59.7	59.7	0.0	0.0	59.7	1.2	2.1 %
5 Capital Outlay	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	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	0.0	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %
1003 G/F Match (UGF)	507.3	0.0	507.3	510.3	510.3	0.0	0.0	510.3	3.0	0.6 %
1004 Gen Fund (UGF)	3,632.0	0.0	3,632.0	3,796.0	3,796.0	0.0	0.0	3,796.0	164.0	4.5 %
1005 GF/Prgm (DGF)	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
1007 I/A Rcpts (Other)	1,163.9	0.0	1,163.9	1,165.0	1,165.0	0.0	0.0	1,165.0	1.1	0.1 %
<u>Positions</u>										
Perm Full Time	43	0	43	44	44	0	0	44	1	2.3 %
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	0.0	4,139.3	4,306.3	4,306.3	0.0	0.0	4,306.3	167.0	4.0 %
Designated General (DGF)	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Other State Funds (Other)	1,163.9	0.0	1,163.9	1,165.0	1,165.0	0.0	0.0	1,165.0	1.1	0.1 %
Federal Receipts (Fed)	1,489.4	0.0	1,489.4	1,498.5	1,498.5	0.0	0.0	1,498.5	9.1	0.6 %

**2018 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	288.7	0.0	288.7	288.7	288.7	0.0	0.0	288.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	247.1	0.0	247.1	247.1	247.1	0.0	0.0	247.1	0.0
2 Travel	18.1	0.0	18.1	18.1	18.1	0.0	0.0	18.1	0.0
3 Services	20.5	0.0	20.5	20.5	20.5	0.0	0.0	20.5	0.0
4 Commodities	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0	268.7	268.7	268.7	0.0	0.0	268.7	0.0
1005 GF/Prgm (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0
1007 I/A Rcpts (Other)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0
<u>Positions</u>									
Perm Full Time	1	0	1	1	1	0	0	1	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	0.0	268.7	268.7	268.7	0.0	0.0	268.7	0.0
Designated General (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Other State Funds (Other)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0



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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	7,406.6	0.0	7,406.6	7,511.5	7,511.5	0.0	0.0	7,511.5	104.9	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,429.9	0.0	6,429.9	6,534.8	6,534.8	0.0	0.0	6,534.8	104.9	1.6 %
2 Travel	52.7	0.0	52.7	52.7	52.7	0.0	0.0	52.7	0.0	
3 Services	825.1	0.0	825.1	825.1	825.1	0.0	0.0	825.1	0.0	
4 Commodities	98.9	0.0	98.9	98.9	98.9	0.0	0.0	98.9	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	0.0	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %
1007 I/A Rcpts (Other)	2,136.7	0.0	2,136.7	2,292.9	2,292.9	0.0	0.0	2,292.9	156.2	7.3 %
<u>Positions</u>										
Perm Full Time	55	0	55	56	56	0	0	56	1	1.8 %
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	0.0	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %
Other State Funds (Other)	2,136.7	0.0	2,136.7	2,292.9	2,292.9	0.0	0.0	2,292.9	156.2	7.3 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	6,143.1	0.0	6,143.1	6,096.5	6,096.5	0.0	0.0	6,096.5	-46.6	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,188.2	0.0	4,188.2	4,102.3	4,102.3	0.0	0.0	4,102.3	-85.9	-2.1 %
2 Travel	50.5	0.0	50.5	51.0	51.0	0.0	0.0	51.0	0.5	1.0 %
3 Services	1,815.4	0.0	1,815.4	1,850.5	1,850.5	0.0	0.0	1,850.5	35.1	1.9 %
4 Commodities	89.0	0.0	89.0	92.1	92.1	0.0	0.0	92.1	3.1	3.5 %
5 Capital Outlay	0.0	0.0	0.0	0.6	0.6	0.0	0.0	0.6	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	0.0	737.8	771.8	771.8	0.0	0.0	771.8	34.0	4.6 %
1005 GF/Prgm (DGF)	153.4	0.0	153.4	153.7	153.7	0.0	0.0	153.7	0.3	0.2 %
1007 I/A Rcpts (Other)	4,231.0	0.0	4,231.0	4,150.1	4,150.1	0.0	0.0	4,150.1	-80.9	-1.9 %
1108 Stat Desig (Other)	918.0	0.0	918.0	918.0	918.0	0.0	0.0	918.0	0.0	
1168 Tob ED/CES (DGF)	102.9	0.0	102.9	102.9	102.9	0.0	0.0	102.9	0.0	
<u>Positions</u>										
Perm Full Time	32	0	32	32	32	0	0	32	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)	737.8	0.0	737.8	771.8	771.8	0.0	0.0	771.8	34.0	4.6 %
Designated General (DGF)	256.3	0.0	256.3	256.6	256.6	0.0	0.0	256.6	0.3	0.1 %
Other State Funds (Other)	5,149.0	0.0	5,149.0	5,068.1	5,068.1	0.0	0.0	5,068.1	-80.9	-1.6 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	1,688.2	0.0	1,688.2	1,689.2	1,689.2	0.0	0.0	1,689.2	1.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,517.4	0.0	1,517.4	1,518.4	1,518.4	0.0	0.0	1,518.4	1.0	0.1 %
2 Travel	17.1	0.0	17.1	17.1	17.1	0.0	0.0	17.1	0.0	
3 Services	144.7	0.0	144.7	144.7	144.7	0.0	0.0	144.7	0.0	
4 Commodities	9.0	0.0	9.0	9.0	9.0	0.0	0.0	9.0	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	0.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %
1007 I/A Rcpts (Other)	702.9	0.0	702.9	702.9	702.9	0.0	0.0	702.9	0.0	
1055 IA/OIL HAZ (Other)	457.3	0.0	457.3	457.3	457.3	0.0	0.0	457.3	0.0	
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	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	0.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %
Other State Funds (Other)	1,160.2	0.0	1,160.2	1,160.2	1,160.2	0.0	0.0	1,160.2	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	2,903.3	0.0	2,903.3	3,051.4	3,051.4	0.0	0.0	3,051.4	148.1	5.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,462.8	0.0	2,462.8	2,610.9	2,610.9	0.0	0.0	2,610.9	148.1	6.0 %
2 Travel	77.9	0.0	77.9	77.9	77.9	0.0	0.0	77.9	0.0	
3 Services	323.0	0.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	
4 Commodities	39.6	0.0	39.6	39.6	39.6	0.0	0.0	39.6	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	0.0	1,298.1	1,372.3	1,372.3	0.0	0.0	1,372.3	74.2	5.7 %
1007 I/A Rcpts (Other)	1,505.0	0.0	1,505.0	1,578.9	1,578.9	0.0	0.0	1,578.9	73.9	4.9 %
1037 GF/MH (UGF)	100.2	0.0	100.2	100.2	100.2	0.0	0.0	100.2	0.0	
<u>Positions</u>										
Perm Full Time	19	0	19	19	19	0	0	19	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	0.0	1,398.3	1,472.5	1,472.5	0.0	0.0	1,472.5	74.2	5.3 %
Other State Funds (Other)	1,505.0	0.0	1,505.0	1,578.9	1,578.9	0.0	0.0	1,578.9	73.9	4.9 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	5,231.6	0.0	5,231.6	5,251.7	5,251.7	0.0	0.0	5,251.7	20.1	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,544.3	0.0	3,544.3	3,564.4	3,564.4	0.0	0.0	3,564.4	20.1	0.6 %
2 Travel	38.3	0.0	38.3	38.3	38.3	0.0	0.0	38.3	0.0	
3 Services	1,588.5	0.0	1,588.5	1,588.5	1,588.5	0.0	0.0	1,588.5	0.0	
4 Commodities	60.5	0.0	60.5	60.5	60.5	0.0	0.0	60.5	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	0.0	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %
1007 I/A Rcpts (Other)	2,873.8	0.0	2,873.8	2,866.3	2,866.3	0.0	0.0	2,866.3	-7.5	-0.3 %
1061 CIP Rcpts (Other)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
<u>Positions</u>										
Perm Full Time	21	0	21	22	22	0	0	22	1	4.8 %
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	0.0	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %
Other State Funds (Other)	3,073.8	0.0	3,073.8	3,066.3	3,066.3	0.0	0.0	3,066.3	-7.5	-0.2 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	1,129.1	0.0	1,129.1	1,154.6	1,154.6	0.0	0.0	1,154.6	25.5	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	932.9	0.0	932.9	958.4	958.4	0.0	0.0	958.4	25.5	2.7 %
2 Travel	22.2	0.0	22.2	22.2	22.2	0.0	0.0	22.2	0.0	
3 Services	152.6	0.0	152.6	152.6	152.6	0.0	0.0	152.6	0.0	
4 Commodities	21.4	0.0	21.4	21.4	21.4	0.0	0.0	21.4	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	0.0	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %
1007 I/A Rcpts (Other)	234.8	0.0	234.8	335.1	335.1	0.0	0.0	335.1	100.3	42.7 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	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	0.0	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %
Other State Funds (Other)	234.8	0.0	234.8	335.1	335.1	0.0	0.0	335.1	100.3	42.7 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	10,341.4	0.0	10,341.4	8,741.4	8,741.4	0.0	0.0	8,741.4	-1,600.0	-15.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,358.2	0.0	4,358.2	4,223.4	4,223.4	0.0	0.0	4,223.4	-134.8	-3.1 %
2 Travel	78.9	0.0	78.9	78.9	78.9	0.0	0.0	78.9	0.0	
3 Services	5,859.4	0.0	5,859.4	4,394.2	4,394.2	0.0	0.0	4,394.2	-1,465.2	-25.0 %
4 Commodities	44.9	0.0	44.9	44.9	44.9	0.0	0.0	44.9	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	0.0	6,604.4	5,069.7	5,069.7	0.0	0.0	5,069.7	-1,534.7	-23.2 %
1007 I/A Rcpts (Other)	895.5	0.0	895.5	827.6	827.6	0.0	0.0	827.6	-67.9	-7.6 %
1105 PF Gross (Other)	2,616.5	0.0	2,616.5	2,619.1	2,619.1	0.0	0.0	2,619.1	2.6	0.1 %
1162 AOGCC Rct (DGF)	225.0	0.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	
<u>Positions</u>										
Perm Full Time	28	0	28	28	28	0	0	28	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	0.0	6,604.4	5,069.7	5,069.7	0.0	0.0	5,069.7	-1,534.7	-23.2 %
Designated General (DGF)	225.0	0.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	
Other State Funds (Other)	3,512.0	0.0	3,512.0	3,446.7	3,446.7	0.0	0.0	3,446.7	-65.3	-1.9 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	2,223.0	0.0	2,223.0	2,712.8	2,712.8	0.0	0.0	2,712.8	489.8	22.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,075.3	0.0	2,075.3	2,565.1	2,565.1	0.0	0.0	2,565.1	489.8	23.6 %
2 Travel	3.1	0.0	3.1	3.1	3.1	0.0	0.0	3.1	0.0	
3 Services	144.6	0.0	144.6	144.6	144.6	0.0	0.0	144.6	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	0.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %
1007 I/A Rcpts (Other)	968.0	0.0	968.0	1,202.6	1,202.6	0.0	0.0	1,202.6	234.6	24.2 %
<u>Positions</u>										
Perm Full Time	13	0	13	16	16	0	0	16	3	23.1 %
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	0.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %
Other State Funds (Other)	968.0	0.0	968.0	1,202.6	1,202.6	0.0	0.0	1,202.6	234.6	24.2 %



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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
<b>Total</b>	2,942.1	0.0	2,942.1	2,818.5	2,818.5	0.0	0.0	2,818.5	-123.6	-4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,630.8	0.0	1,630.8	1,525.8	1,525.8	0.0	0.0	1,525.8	-105.0	-6.4 %
2 Travel	6.5	0.0	6.5	6.5	6.5	0.0	0.0	6.5	0.0	
3 Services	1,286.0	0.0	1,286.0	1,267.4	1,267.4	0.0	0.0	1,267.4	-18.6	-1.4 %
4 Commodities	18.8	0.0	18.8	18.8	18.8	0.0	0.0	18.8	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	0.0	457.8	457.9	457.9	0.0	0.0	457.9	0.1	
1141 RCA Rcpts (DGF)	2,345.7	0.0	2,345.7	2,360.6	2,360.6	0.0	0.0	2,360.6	14.9	0.6 %
1232 ISPF-I/A (Other)	138.6	0.0	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %
<u>Positions</u>										
Perm Full Time	11	0	11	10	10	0	0	10	-1	-9.1 %
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	0.0	457.8	457.9	457.9	0.0	0.0	457.9	0.1	
Designated General (DGF)	2,345.7	0.0	2,345.7	2,360.6	2,360.6	0.0	0.0	2,360.6	14.9	0.6 %
Other State Funds (Other)	138.6	0.0	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	1,189.0	0.0	1,189.0	1,189.5	1,189.5	0.0	0.0	1,189.5	0.5	
<u>Objects of Expenditure</u>										
1 Personal Services	911.8	0.0	911.8	912.3	912.3	0.0	0.0	912.3	0.5	0.1 %
2 Travel	8.4	0.0	8.4	8.4	8.4	0.0	0.0	8.4	0.0	
3 Services	240.9	0.0	240.9	240.9	240.9	0.0	0.0	240.9	0.0	
4 Commodities	27.9	0.0	27.9	27.9	27.9	0.0	0.0	27.9	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)	952.6	0.0	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %
1007 I/A Rcpts (Other)	236.4	0.0	236.4	236.4	236.4	0.0	0.0	236.4	0.0	
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	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)	952.6	0.0	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %
Other State Funds (Other)	236.4	0.0	236.4	236.4	236.4	0.0	0.0	236.4	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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	1,842.1	0.0	1,842.1	1,768.8	1,768.8	0.0	0.0	1,768.8	-73.3	-4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,603.1	0.0	1,603.1	1,529.8	1,529.8	0.0	0.0	1,529.8	-73.3	-4.6 %
2 Travel	0.3	0.0	0.3	0.3	0.3	0.0	0.0	0.3	0.0	
3 Services	232.1	0.0	232.1	232.1	232.1	0.0	0.0	232.1	0.0	
4 Commodities	6.6	0.0	6.6	6.6	6.6	0.0	0.0	6.6	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	0.0	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %
1007 I/A Rcpts (Other)	1,609.6	0.0	1,609.6	1,555.9	1,555.9	0.0	0.0	1,555.9	-53.7	-3.3 %
<u>Positions</u>										
Perm Full Time	16	0	16	14	14	0	0	14	-2	-12.5 %
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	0.0	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %
Other State Funds (Other)	1,609.6	0.0	1,609.6	1,555.9	1,555.9	0.0	0.0	1,555.9	-53.7	-3.3 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	4,403.7	0.0	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,099.5	0.0	4,099.5	3,903.7	3,903.7	0.0	0.0	3,903.7	-195.8	-4.8 %
2 Travel	26.9	0.0	26.9	26.9	26.9	0.0	0.0	26.9	0.0	
3 Services	243.7	0.0	243.7	243.7	243.7	0.0	0.0	243.7	0.0	
4 Commodities	33.6	0.0	33.6	33.6	33.6	0.0	0.0	33.6	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	0.0	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %
<u>Positions</u>										
Perm Full Time	31	0	31	30	30	0	0	30	-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>										
Other State Funds (Other)	4,403.7	0.0	4,403.7	4,207.9	4,207.9	0.0	0.0	4,207.9	-195.8	-4.4 %

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	2,561.1	0.0	2,561.1	2,396.6	2,396.6	0.0	0.0	2,396.6	-164.5	-6.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,943.2	0.0	1,943.2	1,778.7	1,778.7	0.0	0.0	1,778.7	-164.5	-8.5 %
2 Travel	28.5	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	
3 Services	561.0	0.0	561.0	561.0	561.0	0.0	0.0	561.0	0.0	
4 Commodities	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	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	0.0	2,361.1	2,196.6	2,196.6	0.0	0.0	2,196.6	-164.5	-7.0 %
1061 CIP Rcpts (Other)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
<u>Positions</u>										
Perm Full Time	13	0	13	12	12	0	0	12	-1	-7.7 %
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	0.0	2,561.1	2,396.6	2,396.6	0.0	0.0	2,396.6	-164.5	-6.4 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	620.8	0.0	620.8	620.8	620.8	0.0	0.0	620.8	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	0.0	444.8	444.8	444.8	0.0	0.0	444.8	0.0
2 Travel	20.6	0.0	20.6	20.6	20.6	0.0	0.0	20.6	0.0
3 Services	142.4	0.0	142.4	142.4	142.4	0.0	0.0	142.4	0.0
4 Commodities	13.0	0.0	13.0	13.0	13.0	0.0	0.0	13.0	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	0.0	620.8	620.8	620.8	0.0	0.0	620.8	0.0
<u>Positions</u>									
Perm Full Time	3	0	3	3	3	0	0	3	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	0.0	620.8	620.8	620.8	0.0	0.0	620.8	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	2,830.0	0.0	2,830.0	2,980.2	2,980.2	0.0	0.0	2,980.2	150.2	5.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,018.2	0.0	2,018.2	1,401.8	1,401.8	0.0	0.0	1,401.8	-616.4	-30.5 %
2 Travel	9.2	0.0	9.2	9.2	9.2	0.0	0.0	9.2	0.0	
3 Services	802.6	0.0	802.6	1,569.2	1,569.2	0.0	0.0	1,569.2	766.6	95.5 %
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	0.0	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %
1007 I/A Rcpts (Other)	1,716.9	0.0	1,716.9	1,809.5	1,809.5	0.0	0.0	1,809.5	92.6	5.4 %
1061 CIP Rcpts (Other)	106.2	0.0	106.2	106.2	106.2	0.0	0.0	106.2	0.0	
<u>Positions</u>										
Perm Full Time	22	0	22	16	16	0	0	16	-6	-27.3 %
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	0.0	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %
Other State Funds (Other)	1,823.1	0.0	1,823.1	1,915.7	1,915.7	0.0	0.0	1,915.7	92.6	5.1 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	886.2	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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	0.0	
3 Services	886.2	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %
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)	886.2	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %
<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	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %



## 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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 (SB 142).

**Bills (FY19 Bills)** - FY19 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)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]