

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,348.3	2,171.6	2,169.1	2,309.1	2,351.8	2,491.8	143.5 6.1 %	182.7 7.9 %	140.0 6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,096.1	1,937.1	1,937.1	2,077.1	2,119.8	2,241.2	145.1 6.9 %	164.1 7.9 %	121.4 5.7 %	
Travel	82.0	81.5	79.0	79.0	79.0	79.6	-2.4 -2.9 %	0.6 0.8 %	0.6 0.8 %	
Services	138.8	120.7	120.7	120.7	120.7	137.0	-1.8 -1.3 %	16.3 13.5 %	16.3 13.5 %	
Commodities	31.4	32.3	32.3	32.3	32.3	33.6	2.2 7.0 %	1.3 4.0 %	1.3 4.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.4	0.4 >999 %	0.4 >999 %	0.4 >999 %	
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)	2,268.7	2,119.8	2,117.3	2,257.3	2,299.2	2,299.2	30.5 1.3 %	41.9 1.9 %	0.0	
1007 I/A Rcpts (Other)	79.6	51.8	51.8	51.8	52.6	192.6	113.0 142.0 %	140.8 271.8 %	140.0 266.2 %	
<u>Positions</u>										
Perm Full Time	18	17	17	18	18	19	1 5.6 %	1 5.6 %	1 5.6 %	
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)	2,268.7	2,119.8	2,117.3	2,257.3	2,299.2	2,299.2	30.5 1.3 %	41.9 1.9 %	0.0	
Other State Funds (Other)	79.6	51.8	51.8	51.8	52.6	192.6	113.0 142.0 %	140.8 271.8 %	140.0 266.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,098.9	2,210.7	2,209.7	2,209.7	2,250.6	2,250.6	151.7 7.2 %	40.9 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,800.4	1,901.0	1,901.0	1,901.0	1,941.9	1,941.9	141.5 7.9 %	40.9 2.2 %	0.0	
Travel	29.3	29.4	28.4	28.4	28.4	28.4	-0.9 -3.1 %	0.0	0.0	
Services	233.3	227.1	227.1	227.1	227.1	227.1	-6.2 -2.7 %	0.0	0.0	
Commodities	35.9	40.4	40.4	40.4	40.4	40.4	4.5 12.5 %	0.0	0.0	
Capital Outlay	0.0	12.8	12.8	12.8	12.8	12.8	12.8 >999 %	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)	1,969.8	1,979.6	1,978.6	1,978.6	2,016.1	2,016.1	46.3 2.4 %	37.5 1.9 %	0.0	
1108 Stat Desig (Other)	129.1	231.1	231.1	231.1	234.5	234.5	105.4 81.6 %	3.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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)	1,969.8	1,979.6	1,978.6	1,978.6	2,016.1	2,016.1	46.3 2.4 %	37.5 1.9 %	0.0	
Other State Funds (Other)	129.1	231.1	231.1	231.1	234.5	234.5	105.4 81.6 %	3.4 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,137.1	7,980.0	7,977.5	7,907.5	8,026.9	8,041.9	-95.2 -1.2 %	134.4 1.7 %	15.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	6,926.4	6,728.6	6,728.6	6,658.6	6,793.0	6,793.0	-133.4 -1.9 %	134.4 2.0 %	0.0	
Travel	92.1	78.3	75.8	75.8	75.8	75.8	-16.3 -17.7 %	0.0	0.0	
Services	1,017.2	1,010.9	1,010.9	1,010.9	1,010.9	1,010.9	-6.3 -0.6 %	0.0	0.0	
Commodities	101.4	82.9	82.9	82.9	82.9	82.9	-18.5 -18.2 %	0.0	0.0	
Capital Outlay	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	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	-15.0	0.0	0.0	0.0	15.0 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,958.8	7,706.5	7,704.0	7,634.0	7,763.4	7,763.4	-195.4 -2.5 %	129.4 1.7 %	0.0	
1007 I/A Rcpts (Other)	178.3	258.5	258.5	258.5	263.5	263.5	85.2 47.8 %	5.0 1.9 %	0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	15.0	15.0 >999 %	0.0	15.0 >999 %	
<u>Positions</u>										
Perm Full Time	66	65	65	63	63	63	-3 -4.5 %	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)	7,958.8	7,706.5	7,704.0	7,634.0	7,763.4	7,763.4	-195.4 -2.5 %	129.4 1.7 %	0.0	
Other State Funds (Other)	178.3	273.5	273.5	273.5	263.5	278.5	100.2 56.2 %	5.0 1.8 %	15.0 5.7 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,864.2	5,547.2	5,544.2	5,644.2	5,714.4	5,854.4	-9.8 -0.2 %	210.2 3.7 %	140.0 2.4 %	
<u>Objects of Expenditure</u>										
Personal Services	5,157.3	5,052.6	5,052.6	5,152.6	5,222.8	5,344.2	186.9 3.6 %	191.6 3.7 %	121.4 2.3 %	
Travel	141.8	95.3	92.3	92.3	92.3	92.9	-48.9 -34.5 %	0.6 0.7 %	0.6 0.7 %	
Services	463.8	357.7	357.7	357.7	357.7	374.0	-89.8 -19.4 %	16.3 4.6 %	16.3 4.6 %	
Commodities	84.5	23.2	23.2	23.2	23.2	24.5	-60.0 -71.0 %	1.3 5.6 %	1.3 5.6 %	
Capital Outlay	16.8	18.4	18.4	18.4	18.4	18.8	2.0 11.9 %	0.4 2.2 %	0.4 2.2 %	
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)	5,779.7	5,460.1	5,457.1	5,557.1	5,625.7	5,625.7	-154.0 -2.7 %	68.6 1.2 %	0.0	
1007 I/A Rcpts (Other)	84.5	87.1	87.1	87.1	88.7	228.7	144.2 170.7 %	141.6 162.6 %	140.0 157.8 %	
<u>Positions</u>										
Perm Full Time	47	46	46	47	47	48	1 2.1 %	1 2.1 %	1 2.1 %	
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)	5,779.7	5,460.1	5,457.1	5,557.1	5,625.7	5,625.7	-154.0 -2.7 %	68.6 1.2 %	0.0	
Other State Funds (Other)	84.5	87.1	87.1	87.1	88.7	228.7	144.2 170.7 %	141.6 162.6 %	140.0 157.8 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,325.5	6,063.1	6,057.2	6,057.2	6,129.7	6,269.7	-55.8 -0.9 %	212.5 3.5 %	140.0 2.3 %	
<u>Objects of Expenditure</u>										
Personal Services	5,290.3	5,311.4	5,311.4	5,311.4	5,383.9	5,505.3	215.0 4.1 %	193.9 3.7 %	121.4 2.3 %	
Travel	143.8	181.8	175.9	175.9	175.9	176.5	32.7 22.7 %	0.6 0.3 %	0.6 0.3 %	
Services	819.8	483.4	483.4	483.4	483.4	499.7	-320.1 -39.0 %	16.3 3.4 %	16.3 3.4 %	
Commodities	71.6	65.6	65.6	65.6	65.6	66.9	-4.7 -6.6 %	1.3 2.0 %	1.3 2.0 %	
Capital Outlay	0.0	20.9	20.9	20.9	20.9	21.3	21.3 >999 %	0.4 1.9 %	0.4 1.9 %	
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)	5,970.6	5,649.8	5,643.9	5,643.9	5,710.6	5,710.6	-260.0 -4.4 %	66.7 1.2 %	0.0	
1007 I/A Rcpts (Other)	354.9	413.3	413.3	413.3	419.1	559.1	204.2 57.5 %	145.8 35.3 %	140.0 33.4 %	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	44	1 2.3 %	1 2.3 %	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)	5,970.6	5,649.8	5,643.9	5,643.9	5,710.6	5,710.6	-260.0 -4.4 %	66.7 1.2 %	0.0	
Other State Funds (Other)	354.9	413.3	413.3	413.3	419.1	559.1	204.2 57.5 %	145.8 35.3 %	140.0 33.4 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	3,181.2	2,842.6	2,839.6	2,909.6	2,951.2	2,951.2	-230.0	-7.2 %	41.6	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,001.6	1,949.8	1,949.8	2,019.8	2,061.4	2,061.4	59.8	3.0 %	41.6	2.1 %	0.0
Travel	160.7	131.5	128.5	128.5	128.5	128.5	-32.2	-20.0 %	0.0		0.0
Services	976.5	715.6	715.6	715.6	715.6	715.6	-260.9	-26.7 %	0.0		0.0
Commodities	42.4	45.1	45.1	45.1	45.1	45.1	2.7	6.4 %	0.0		0.0
Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.6	0.6	>999 %	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)	2,095.9	1,960.0	1,957.0	2,027.0	2,059.9	2,059.9	-36.0	-1.7 %	32.9	1.6 %	0.0
1007 I/A Rcpts (Other)	1,085.3	882.6	882.6	882.6	891.3	891.3	-194.0	-17.9 %	8.7	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	15	14	14	15	15	15	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)	2,095.9	1,960.0	1,957.0	2,027.0	2,059.9	2,059.9	-36.0	-1.7 %	32.9	1.6 %	0.0
Other State Funds (Other)	1,085.3	882.6	882.6	882.6	891.3	891.3	-194.0	-17.9 %	8.7	1.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,201.1	6,592.7	6,589.7	6,349.7	6,461.1	6,461.1	260.0 4.2 %	111.4 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,241.7	5,648.0	5,648.0	5,408.0	5,519.4	5,519.4	277.7 5.3 %	111.4 2.1 %	0.0	
Travel	116.8	130.7	127.7	127.7	127.7	127.7	10.9 9.3 %	0.0	0.0	
Services	770.0	761.2	761.2	761.2	761.2	761.2	-8.8 -1.1 %	0.0	0.0	
Commodities	72.6	52.8	52.8	52.8	52.8	52.8	-19.8 -27.3 %	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>										
1002 Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0	
1003 G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	317.4	33.7 11.9 %	5.3 1.7 %	0.0	
1004 Gen Fund (UGF)	4,128.0	4,145.4	4,142.6	3,902.6	3,978.4	3,978.4	-149.6 -3.6 %	75.8 1.9 %	0.0	
1007 I/A Rcpts (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	1,145.2	212.7 22.8 %	14.5 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	43	43	43	-1 -2.3 %	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)	4,411.7	4,457.7	4,454.7	4,214.7	4,295.8	4,295.8	-115.9 -2.6 %	81.1 1.9 %	0.0	
Other State Funds (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	1,145.2	212.7 22.8 %	14.5 1.3 %	0.0	
Federal Receipts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,783.9	458.3	455.7	455.7	460.6	460.6	-1,323.3 -74.2 %	4.9 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,184.4	228.6	228.6	228.6	233.5	233.5	-950.9 -80.3 %	4.9 2.1 %	0.0	
Travel	130.9	20.7	18.1	18.1	18.1	18.1	-112.8 -86.2 %	0.0	0.0	
Services	371.2	205.4	205.4	205.4	205.4	205.4	-165.8 -44.7 %	0.0	0.0	
Commodities	91.7	3.6	3.6	3.6	3.6	3.6	-88.1 -96.1 %	0.0	0.0	
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	-5.7 -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)	1,684.9	458.3	455.7	455.7	460.6	460.6	-1,224.3 -72.7 %	4.9 1.1 %	0.0	
1007 I/A Rcpts (Other)	99.0	0.0	0.0	0.0	0.0	0.0	-99.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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)	1,684.9	458.3	455.7	455.7	460.6	460.6	-1,224.3 -72.7 %	4.9 1.1 %	0.0	
Other State Funds (Other)	99.0	0.0	0.0	0.0	0.0	0.0	-99.0 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,070.7	7,085.0	7,079.3	7,149.3	7,247.0	7,387.0	-683.7 -8.5 %	237.7 3.3 %	140.0 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	6,752.5	5,803.9	5,803.9	5,873.9	5,971.6	6,093.0	-659.5 -9.8 %	219.1 3.7 %	121.4 2.0 %	
Travel	64.3	61.0	55.3	55.3	55.3	55.9	-8.4 -13.1 %	0.6 1.1 %	0.6 1.1 %	
Services	1,066.5	1,046.5	1,046.5	1,046.5	1,046.5	1,062.8	-3.7 -0.3 %	16.3 1.6 %	16.3 1.6 %	
Commodities	156.6	131.6	131.6	131.6	131.6	132.9	-23.7 -15.1 %	1.3 1.0 %	1.3 1.0 %	
Capital Outlay	30.8	42.0	42.0	42.0	42.0	42.4	11.6 37.7 %	0.4 1.0 %	0.4 1.0 %	
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)	6,387.1	5,296.6	5,290.9	5,290.9	5,368.1	5,368.1	-1,019.0 -16.0 %	77.2 1.5 %	0.0	
1007 I/A Rcpts (Other)	1,683.6	1,788.4	1,788.4	1,858.4	1,878.9	2,018.9	335.3 19.9 %	160.5 8.6 %	140.0 7.5 %	
<u>Positions</u>										
Perm Full Time	54	52	52	53	53	54	0	1 1.9 %	1 1.9 %	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,387.1	5,296.6	5,290.9	5,290.9	5,368.1	5,368.1	-1,019.0 -16.0 %	77.2 1.5 %	0.0	
Other State Funds (Other)	1,683.6	1,788.4	1,788.4	1,858.4	1,878.9	2,018.9	335.3 19.9 %	160.5 8.6 %	140.0 7.5 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,381.7	3,320.7	3,320.4	3,285.4	3,333.9	3,333.9	-47.8 -1.4 %	48.5 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,379.8	2,680.7	2,680.7	2,645.7	2,694.2	2,694.2	314.4 13.2 %	48.5 1.8 %	0.0	
Travel	11.6	15.0	14.7	14.7	14.7	14.7	3.1 26.7 %	0.0	0.0	
Services	928.5	588.0	588.0	588.0	588.0	588.0	-340.5 -36.7 %	0.0	0.0	
Commodities	51.6	37.0	37.0	37.0	37.0	37.0	-14.6 -28.3 %	0.0	0.0	
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	-10.2 -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)	588.5	442.8	442.5	442.5	448.1	448.1	-140.4 -23.9 %	5.6 1.3 %	0.0	
1005 GF/Prgm (DGF)	716.8	707.9	707.9	707.9	716.5	716.5	-0.3	8.6 1.2 %	0.0	
1007 I/A Rcpts (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	2,169.3	92.9 4.5 %	34.3 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	23	23	23	-1 -4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	588.5	442.8	442.5	442.5	448.1	448.1	-140.4 -23.9 %	5.6 1.3 %	0.0	
Designated General (DGF)	716.8	707.9	707.9	707.9	716.5	716.5	-0.3	8.6 1.2 %	0.0	
Other State Funds (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	2,169.3	92.9 4.5 %	34.3 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,298.6	5,070.2	5,069.0	5,176.6	5,248.7	5,248.7	950.1 22.1 %	72.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,147.7	3,687.2	3,687.2	3,587.2	3,659.3	3,659.3	511.6 16.3 %	72.1 2.0 %	0.0	
Travel	48.5	43.0	41.8	41.8	41.8	41.8	-6.7 -13.8 %	0.0	0.0	
Services	1,014.1	1,254.1	1,254.1	1,461.7	1,461.7	1,461.7	447.6 44.1 %	0.0	0.0	
Commodities	73.9	85.9	85.9	85.9	85.9	85.9	12.0 16.2 %	0.0	0.0	
Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	-14.4 -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)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	1,177.8	327.0 38.4 %	16.4 1.4 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,604.2	2,990.8	2,990.8	2,890.8	2,940.6	2,940.6	336.4 12.9 %	49.8 1.7 %	0.0	
1108 Stat Desig (Other)	756.7	697.4	697.4	905.0	909.4	909.4	152.7 20.2 %	4.4 0.5 %	0.0	
1168 Tob ED/CES (DGF)	36.9	169.4	169.4	169.4	170.9	170.9	134.0 363.1 %	1.5 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	28	28	28	-1 -3.4 %	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)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	1,177.8	327.0 38.4 %	16.4 1.4 %	0.0	
Designated General (DGF)	86.9	219.4	219.4	219.4	220.9	220.9	134.0 154.2 %	1.5 0.7 %	0.0	
Other State Funds (Other)	3,360.9	3,688.2	3,688.2	3,795.8	3,850.0	3,850.0	489.1 14.6 %	54.2 1.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,692.9	2,344.8	2,343.7	2,417.7	2,459.8	2,459.8	766.9 45.3 %	42.1 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,431.7	2,002.5	2,002.5	2,076.5	2,118.6	2,118.6	686.9 48.0 %	42.1 2.0 %	0.0	
Travel	25.8	19.9	18.8	18.8	18.8	18.8	-7.0 -27.1 %	0.0	0.0	
Services	196.3	302.4	302.4	302.4	302.4	302.4	106.1 54.0 %	0.0	0.0	
Commodities	32.7	20.0	20.0	20.0	20.0	20.0	-12.7 -38.8 %	0.0	0.0	
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	-6.4 -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)	249.9	1,005.9	1,004.8	1,078.8	1,099.7	1,099.7	849.8 340.1 %	20.9 1.9 %	0.0	
1007 I/A Rcpts (Other)	868.8	763.4	763.4	763.4	775.5	775.5	-93.3 -10.7 %	12.1 1.6 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	584.6	584.6	10.4 1.8 %	9.1 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	14	14	14	1 7.7 %	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)	249.9	1,005.9	1,004.8	1,078.8	1,099.7	1,099.7	849.8 340.1 %	20.9 1.9 %	0.0	
Other State Funds (Other)	1,443.0	1,338.9	1,338.9	1,338.9	1,360.1	1,360.1	-82.9 -5.7 %	21.2 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,772.8	2,568.4	2,563.2	2,818.2	2,866.2	2,866.2	93.4 3.4 %	48.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,325.8	2,102.6	2,102.6	2,357.6	2,405.6	2,405.6	79.8 3.4 %	48.0 2.0 %	0.0	
Travel	38.1	84.1	78.9	78.9	78.9	78.9	40.8 107.1 %	0.0	0.0	
Services	344.3	330.0	330.0	330.0	330.0	330.0	-14.3 -4.2 %	0.0	0.0	
Commodities	54.0	51.7	51.7	51.7	51.7	51.7	-2.3 -4.3 %	0.0	0.0	
Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	-10.6 -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)	1,282.7	1,180.7	1,175.5	1,295.5	1,315.5	1,315.5	32.8 2.6 %	20.0 1.5 %	0.0	
1007 I/A Rcpts (Other)	1,360.5	1,290.7	1,290.7	1,425.7	1,451.9	1,451.9	91.4 6.7 %	26.2 1.8 %	0.0	
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	98.8	2.3 2.4 %	1.8 1.9 %	0.0	
1061 CIP Rcpts (Other)	33.1	0.0	0.0	0.0	0.0	0.0	-33.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	17	17	20	20	20	2 11.1 %	0	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,379.2	1,277.7	1,272.5	1,392.5	1,414.3	1,414.3	35.1 2.5 %	21.8 1.6 %	0.0	
Other State Funds (Other)	1,393.6	1,290.7	1,290.7	1,425.7	1,451.9	1,451.9	58.3 4.2 %	26.2 1.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	7,754.7	6,372.0	6,369.2	6,071.6	6,159.4	6,159.4	-1,595.3	-20.6 %	87.8	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,332.1	4,386.6	4,386.6	4,296.6	4,384.4	4,384.4	-947.7	-17.8 %	87.8	2.0 %	0.0
Travel	136.9	43.9	41.1	41.1	41.1	41.1	-95.8	-70.0 %	0.0		0.0
Services	2,128.8	1,858.1	1,858.1	1,650.5	1,650.5	1,650.5	-478.3	-22.5 %	0.0		0.0
Commodities	132.6	83.4	83.4	83.4	83.4	83.4	-49.2	-37.1 %	0.0		0.0
Capital Outlay	24.3	0.0	0.0	0.0	0.0	0.0	-24.3	-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)	3,570.2	3,303.2	3,300.4	3,210.4	3,272.0	3,272.0	-298.2	-8.4 %	61.6	1.9 %	0.0
1007 I/A Rcpts (Other)	4,184.5	2,861.2	2,861.2	2,861.2	2,887.4	2,887.4	-1,297.1	-31.0 %	26.2	0.9 %	0.0
1108 Stat Desig (Other)	0.0	207.6	207.6	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	30	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)	3,570.2	3,303.2	3,300.4	3,210.4	3,272.0	3,272.0	-298.2	-8.4 %	61.6	1.9 %	0.0
Other State Funds (Other)	4,184.5	3,068.8	3,068.8	2,861.2	2,887.4	2,887.4	-1,297.1	-31.0 %	26.2	0.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,222.6	1,093.8	1,091.3	1,061.3	1,078.9	1,078.9	-143.7 -11.8 %	17.6 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,040.8	889.1	889.1	859.1	876.7	876.7	-164.1 -15.8 %	17.6 2.0 %	0.0	
Travel	8.4	25.0	22.5	22.5	22.5	22.5	14.1 167.9 %	0.0	0.0	
Services	143.2	154.7	154.7	154.7	154.7	154.7	11.5 8.0 %	0.0	0.0	
Commodities	25.5	25.0	25.0	25.0	25.0	25.0	-0.5 -2.0 %	0.0	0.0	
Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -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)	995.9	864.6	862.1	832.1	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0	
1007 I/A Rcpts (Other)	226.7	229.2	229.2	229.2	232.5	232.5	5.8 2.6 %	3.3 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	995.9	864.6	862.1	832.1	846.4	846.4	-149.5 -15.0 %	14.3 1.7 %	0.0	
Other State Funds (Other)	226.7	229.2	229.2	229.2	232.5	232.5	5.8 2.6 %	3.3 1.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,008.9	4,050.3	4,047.4	4,069.4	4,123.8	4,123.8	-885.1 -17.7 %	54.4 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,470.5	2,631.2	2,631.2	2,653.2	2,707.6	2,707.6	-762.9 -22.0 %	54.4 2.1 %	0.0	
Travel	42.6	26.3	23.4	23.4	23.4	23.4	-19.2 -45.1 %	0.0	0.0	
Services	1,399.0	1,341.0	1,341.0	1,341.0	1,341.0	1,341.0	-58.0 -4.1 %	0.0	0.0	
Commodities	80.9	51.8	51.8	51.8	51.8	51.8	-29.1 -36.0 %	0.0	0.0	
Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	-15.9 -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)	4,100.5	3,563.4	3,560.5	3,582.5	3,633.9	3,633.9	-466.6 -11.4 %	51.4 1.4 %	0.0	
1007 I/A Rcpts (Other)	897.5	486.9	486.9	486.9	489.9	489.9	-407.6 -45.4 %	3.0 0.6 %	0.0	
1061 CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	18	18	18	18	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)	4,100.5	3,563.4	3,560.5	3,582.5	3,633.9	3,633.9	-466.6 -11.4 %	51.4 1.4 %	0.0	
Other State Funds (Other)	908.4	486.9	486.9	486.9	489.9	489.9	-418.5 -46.1 %	3.0 0.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,959.0	10,758.3	12,750.7	12,564.7	5,332.4	10,632.4	1,673.4 18.7 %	-1,932.3 -15.4 %	5,300.0 99.4 %	
<u>Objects of Expenditure</u>										
Personal Services	3,713.8	3,505.5	3,505.5	3,319.5	3,387.2	3,387.2	-326.6 -8.8 %	67.7 2.0 %	0.0	
Travel	80.0	72.0	64.4	64.4	64.4	64.4	-15.6 -19.5 %	0.0	0.0	
Services	5,066.7	7,136.6	9,136.6	9,136.6	1,836.6	7,136.6	2,069.9 40.9 %	-2,000.0 -21.9 %	5,300.0 288.6 %	
Commodities	82.6	44.2	44.2	44.2	44.2	44.2	-38.4 -46.5 %	0.0	0.0	
Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	-15.9 -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)	6,586.3	8,030.4	10,022.8	9,836.8	2,601.5	7,901.5	1,315.2 20.0 %	-1,935.3 -19.7 %	5,300.0 203.7 %	
1007 I/A Rcpts (Other)	895.1	150.3	150.3	150.3	153.3	153.3	-741.8 -82.9 %	3.0 2.0 %	0.0	
1105 PF Gross (Other)	1,477.6	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	1,100.0 74.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	26	26	26	-1 -3.7 %	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)	6,586.3	8,030.4	10,022.8	9,836.8	2,601.5	7,901.5	1,315.2 20.0 %	-1,935.3 -19.7 %	5,300.0 203.7 %	
Other State Funds (Other)	2,372.7	2,727.9	2,727.9	2,727.9	2,730.9	2,730.9	358.2 15.1 %	3.0 0.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	309.5	1,924.8	1,924.3	1,924.3	1,956.7	1,956.7	1,647.2 532.2 %	32.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	262.3	1,796.9	1,796.9	1,796.9	1,829.3	1,829.3	1,567.0 597.4 %	32.4 1.8 %	0.0	
Travel	3.8	5.5	5.0	5.0	5.0	5.0	1.2 31.6 %	0.0	0.0	
Services	36.1	111.4	111.4	111.4	111.4	111.4	75.3 208.6 %	0.0	0.0	
Commodities	6.1	11.0	11.0	11.0	11.0	11.0	4.9 80.3 %	0.0	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -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)	309.5	1,385.8	1,385.3	1,385.3	1,411.2	1,411.2	1,101.7 356.0 %	25.9 1.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	539.0	539.0	539.0	545.5	545.5	545.5 >999 %	6.5 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	12	12	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)	309.5	1,385.8	1,385.3	1,385.3	1,411.2	1,411.2	1,101.7 356.0 %	25.9 1.9 %	0.0	
Other State Funds (Other)	0.0	539.0	539.0	539.0	545.5	545.5	545.5 >999 %	6.5 1.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,622.8	1,843.6	1,843.6	1,843.6	1,871.7	1,871.7	248.9 15.3 %	28.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,259.7	1,323.6	1,323.6	1,323.6	1,351.7	1,351.7	92.0 7.3 %	28.1 2.1 %	0.0	
Travel	10.7	5.6	5.6	5.6	5.6	5.6	-5.1 -47.7 %	0.0	0.0	
Services	310.5	498.4	498.4	498.4	498.4	498.4	187.9 60.5 %	0.0	0.0	
Commodities	25.9	14.3	14.3	14.3	14.3	14.3	-11.6 -44.8 %	0.0	0.0	
Capital Outlay	16.0	1.7	1.7	1.7	1.7	1.7	-14.3 -89.4 %	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)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	109.8 6.8 %	25.8 1.5 %	0.0	
1232 ISPF-I/A (Other)	0.0	136.8	136.8	136.8	139.1	139.1	139.1 >999 %	2.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	109.8 6.8 %	25.8 1.5 %	0.0	
Other State Funds (Other)	0.0	136.8	136.8	136.8	139.1	139.1	139.1 >999 %	2.3 1.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	2,012.8	2,173.3	2,173.3	2,173.3	2,211.2	2,211.2	198.4	9.9 %	37.9	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,564.5	1,912.7	1,912.7	1,912.7	1,950.6	1,950.6	386.1	24.7 %	37.9	2.0 %	0.0
Travel	11.8	1.3	1.3	1.3	1.3	1.3	-10.5	-89.0 %	0.0		0.0
Services	412.3	252.7	252.7	252.7	252.7	252.7	-159.6	-38.7 %	0.0		0.0
Commodities	20.5	6.6	6.6	6.6	6.6	6.6	-13.9	-67.8 %	0.0		0.0
Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	-3.7	-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)	1,112.8	320.7	320.7	320.7	325.0	325.0	-787.8	-70.8 %	4.3	1.3 %	0.0
1007 I/A Rcpts (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	1,886.2	986.2	109.6 %	33.6	1.8 %	0.0
<u>Positions</u>											
Perm Full Time	21	21	21	21	21	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)	1,112.8	320.7	320.7	320.7	325.0	325.0	-787.8	-70.8 %	4.3	1.3 %	0.0
Other State Funds (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	1,886.2	986.2	109.6 %	33.6	1.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,123.9	3,786.7	3,786.7	3,716.7	3,789.5	3,789.5	665.6 21.3 %	72.8 2.0 %	0.0	
Travel	34.6	28.5	28.5	28.5	28.5	28.5	-6.1 -17.6 %	0.0	0.0	
Services	435.8	289.3	289.3	289.3	289.3	289.3	-146.5 -33.6 %	0.0	0.0	
Commodities	72.7	38.9	38.9	38.9	38.9	38.9	-33.8 -46.5 %	0.0	0.0	
Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	-14.3 -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>										
1007 I/A Rcpts (Other)	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	30	31	31	30	30	30	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,146.2	464.9 12.6 %	72.8 1.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	2,910.4	2,319.6	2,319.4	2,409.4	2,446.9	2,446.9	-463.5	-15.9 %	37.5	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,980.7	1,934.3	1,934.3	2,024.3	2,061.8	2,061.8	81.1	4.1 %	37.5	1.9 %	0.0
Travel	44.8	20.4	20.2	20.2	20.2	20.2	-24.6	-54.9 %	0.0		0.0
Services	827.9	331.7	331.7	331.7	331.7	331.7	-496.2	-59.9 %	0.0		0.0
Commodities	47.9	33.2	33.2	33.2	33.2	33.2	-14.7	-30.7 %	0.0		0.0
Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	-9.1	-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)	7.0	151.5	151.3	241.3	243.3	243.3	236.3	>999 %	2.0	0.8 %	0.0
1007 I/A Rcpts (Other)	2,493.0	2,168.1	2,168.1	2,168.1	2,203.6	2,203.6	-289.4	-11.6 %	35.5	1.6 %	0.0
1061 CIP Rcpts (Other)	410.4	0.0	0.0	0.0	0.0	0.0	-410.4	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	14	14	14	17	17	17	3	21.4 %	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)	7.0	151.5	151.3	241.3	243.3	243.3	236.3	>999 %	2.0	0.8 %	0.0
Other State Funds (Other)	2,903.4	2,168.1	2,168.1	2,168.1	2,203.6	2,203.6	-699.8	-24.1 %	35.5	1.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	786.4	656.9	653.9	653.9	662.7	662.7	-123.7	-15.7 %	8.8	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	428.6	421.4	421.4	435.1	443.9	443.9	15.3	3.6 %	8.8	2.0 %	0.0
Travel	22.0	23.6	20.6	20.6	20.6	20.6	-1.4	-6.4 %	0.0		0.0
Services	112.9	198.9	198.9	185.2	185.2	185.2	72.3	64.0 %	0.0		0.0
Commodities	222.9	10.9	10.9	10.9	10.9	10.9	-212.0	-95.1 %	0.0		0.0
Capital Outlay	0.0	2.1	2.1	2.1	2.1	2.1	2.1	>999 %	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)	642.8	656.9	653.9	653.9	662.7	662.7	19.9	3.1 %	8.8	1.3 %	0.0
1007 I/A Rcpts (Other)	143.6	0.0	0.0	0.0	0.0	0.0	-143.6	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	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)	642.8	656.9	653.9	653.9	662.7	662.7	19.9	3.1 %	8.8	1.3 %	0.0
Other State Funds (Other)	143.6	0.0	0.0	0.0	0.0	0.0	-143.6	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,290.8	2,980.9	2,980.4	2,980.4	3,027.0	3,027.0	-263.8 -8.0 %	46.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,800.0	2,251.6	2,251.6	2,251.6	2,298.2	2,298.2	498.2 27.7 %	46.6 2.1 %	0.0	
Travel	19.7	10.7	10.2	10.2	10.2	10.2	-9.5 -48.2 %	0.0	0.0	
Services	871.4	668.4	668.4	668.4	668.4	668.4	-203.0 -23.3 %	0.0	0.0	
Commodities	198.3	50.2	50.2	50.2	50.2	50.2	-148.1 -74.7 %	0.0	0.0	
Capital Outlay	401.4	0.0	0.0	0.0	0.0	0.0	-401.4 -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)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	1,210.7	-78.8 -6.1 %	19.0 1.6 %	0.0	
1005 GF/Prgm (DGF)	93.3	93.8	93.8	93.8	95.7	95.7	2.4 2.6 %	1.9 2.0 %	0.0	
1007 I/A Rcpts (Other)	1,908.0	1,588.7	1,588.7	1,588.7	1,614.4	1,614.4	-293.6 -15.4 %	25.7 1.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	106.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	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)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	1,210.7	-78.8 -6.1 %	19.0 1.6 %	0.0	
Designated General (DGF)	93.3	93.8	93.8	93.8	95.7	95.7	2.4 2.6 %	1.9 2.0 %	0.0	
Other State Funds (Other)	1,908.0	1,694.9	1,694.9	1,694.9	1,720.6	1,720.6	-187.4 -9.8 %	25.7 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	886.2	886.2	886.2	886.2	886.2	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	886.2	886.2	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	886.2	886.2	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	886.2	886.2	886.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	
<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	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	
<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	-57.0	0.0	0.0	0.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-970.0 <-999 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.