

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| Total | 2,348.3 | 2,309.1 | 0.0 | 2,351.8 | 2,297.4 | -50.9 -2.2 % | -11.7 -0.5 % | -54.4 -2.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,096.1 | 2,077.1 | 0.0 | 2,119.8 | 2,065.6 | -30.5 -1.5 % | -11.5 -0.6 % | -54.2 -2.6 % | |
| Travel | 82.0 | 79.0 | 0.0 | 79.0 | 79.0 | -3.0 -3.7 % | 0.0 | 0.0 | |
| Services | 138.8 | 120.7 | 0.0 | 120.7 | 120.7 | -18.1 -13.0 % | 0.0 | 0.0 | |
| Commodities | 31.4 | 32.3 | 0.0 | 32.3 | 32.1 | 0.7 2.2 % | -0.2 -0.6 % | -0.2 -0.6 % | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,268.7 | 2,257.3 | 0.0 | 2,299.2 | 2,244.8 | -23.9 -1.1 % | -12.5 -0.6 % | -54.4 -2.4 % | |
| 1007 I/A Rcpts (Other) | 79.6 | 51.8 | 0.0 | 52.6 | 52.6 | -27.0 -33.9 % | 0.8 1.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 0 | 18 | 18 | 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) | 2,268.7 | 2,257.3 | 0.0 | 2,299.2 | 2,244.8 | -23.9 -1.1 % | -12.5 -0.6 % | -54.4 -2.4 % | |
| Other State Funds (Other) | 79.6 | 51.8 | 0.0 | 52.6 | 52.6 | -27.0 -33.9 % | 0.8 1.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| Total | 2,098.9 | 2,209.7 | 0.0 | 2,250.6 | 2,156.1 | 57.2 2.7 % | -53.6 -2.4 % | -94.5 -4.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,800.4 | 1,901.0 | 0.0 | 1,941.9 | 1,847.7 | 47.3 2.6 % | -53.3 -2.8 % | -94.2 -4.9 % | |
| Travel | 29.3 | 28.4 | 0.0 | 28.4 | 28.4 | -0.9 -3.1 % | 0.0 | 0.0 | |
| Services | 233.3 | 227.1 | 0.0 | 227.1 | 239.6 | 6.3 2.7 % | 12.5 5.5 % | 12.5 5.5 % | |
| Commodities | 35.9 | 40.4 | 0.0 | 40.4 | 40.4 | 4.5 12.5 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 12.8 | 0.0 | 12.8 | 0.0 | 0.0 | -12.8 -100.0 % | -12.8 -100.0 % | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,969.8 | 1,978.6 | 0.0 | 2,016.1 | 1,971.6 | 1.8 0.1 % | -7.0 -0.4 % | -44.5 -2.2 % | |
| 1108 Stat Desig (Other) | 129.1 | 231.1 | 0.0 | 234.5 | 184.5 | 55.4 42.9 % | -46.6 -20.2 % | -50.0 -21.3 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 0 | 12 | 12 | 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) | 1,969.8 | 1,978.6 | 0.0 | 2,016.1 | 1,971.6 | 1.8 0.1 % | -7.0 -0.4 % | -44.5 -2.2 % | |
| Other State Funds (Other) | 129.1 | 231.1 | 0.0 | 234.5 | 184.5 | 55.4 42.9 % | -46.6 -20.2 % | -50.0 -21.3 % | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|----------|
| Total | 8,137.1 | 7,907.5 | 0.0 | 8,026.9 | 8,030.2 | -106.9 | -1.3 % | 122.7 | 1.6 % | 3.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,926.4 | 6,658.6 | 0.0 | 6,793.0 | 6,868.1 | -58.3 | -0.8 % | 209.5 | 3.1 % | 75.1 | 1.1 % |
| Travel | 92.1 | 75.8 | 0.0 | 75.8 | 75.8 | -16.3 | -17.7 % | 0.0 | | 0.0 | |
| Services | 1,017.2 | 1,010.9 | 0.0 | 1,010.9 | 1,003.4 | -13.8 | -1.4 % | -7.5 | -0.7 % | -7.5 | -0.7 % |
| Commodities | 101.4 | 82.9 | 0.0 | 82.9 | 82.9 | -18.5 | -18.2 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 79.3 | 0.0 | 79.3 | 0.0 | 0.0 | | -79.3 | -100.0 % | -79.3 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | | 0.0 | | 15.0 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,958.8 | 7,634.0 | 0.0 | 7,763.4 | 7,751.7 | -207.1 | -2.6 % | 117.7 | 1.5 % | -11.7 | -0.2 % |
| 1007 I/A Rcpts (Other) | 178.3 | 258.5 | 0.0 | 263.5 | 263.5 | 85.2 | 47.8 % | 5.0 | 1.9 % | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | >999 % | 0.0 | | 15.0 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 66 | 63 | 0 | 63 | 63 | -3 | -4.5 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,958.8 | 7,634.0 | 0.0 | 7,763.4 | 7,751.7 | -207.1 | -2.6 % | 117.7 | 1.5 % | -11.7 | -0.2 % |
| Other State Funds (Other) | 178.3 | 273.5 | 0.0 | 263.5 | 278.5 | 100.2 | 56.2 % | 5.0 | 1.8 % | 15.0 | 5.7 % |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 5,864.2 | 5,644.2 | 0.0 | 5,714.4 | 5,724.2 | -140.0 -2.4 % | 80.0 1.4 % | 9.8 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,157.3 | 5,152.6 | 0.0 | 5,222.8 | 5,253.6 | 96.3 1.9 % | 101.0 2.0 % | 30.8 0.6 % |
| Travel | 141.8 | 92.3 | 0.0 | 92.3 | 92.3 | -49.5 -34.9 % | 0.0 | 0.0 |
| Services | 463.8 | 357.7 | 0.0 | 357.7 | 357.7 | -106.1 -22.9 % | 0.0 | 0.0 |
| Commodities | 84.5 | 23.2 | 0.0 | 23.2 | 20.6 | -63.9 -75.6 % | -2.6 -11.2 % | -2.6 -11.2 % |
| Capital Outlay | 16.8 | 18.4 | 0.0 | 18.4 | 0.0 | -16.8 -100.0 % | -18.4 -100.0 % | -18.4 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,779.7 | 5,557.1 | 0.0 | 5,625.7 | 5,635.5 | -144.2 -2.5 % | 78.4 1.4 % | 9.8 0.2 % |
| 1007 I/A Rcpts (Other) | 84.5 | 87.1 | 0.0 | 88.7 | 88.7 | 4.2 5.0 % | 1.6 1.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 47 | 47 | 0 | 47 | 47 | 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) | 5,779.7 | 5,557.1 | 0.0 | 5,625.7 | 5,635.5 | -144.2 -2.5 % | 78.4 1.4 % | 9.8 0.2 % |
| Other State Funds (Other) | 84.5 | 87.1 | 0.0 | 88.7 | 88.7 | 4.2 5.0 % | 1.6 1.8 % | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| Total | 6,325.5 | 6,057.2 | 0.0 | 6,129.7 | 5,879.4 | -446.1 -7.1 % | -177.8 -2.9 % | -250.3 -4.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,290.3 | 5,311.4 | 0.0 | 5,383.9 | 5,154.5 | -135.8 -2.6 % | -156.9 -3.0 % | -229.4 -4.3 % | |
| Travel | 143.8 | 175.9 | 0.0 | 175.9 | 175.9 | 32.1 22.3 % | 0.0 | 0.0 | |
| Services | 819.8 | 483.4 | 0.0 | 483.4 | 483.4 | -336.4 -41.0 % | 0.0 | 0.0 | |
| Commodities | 71.6 | 65.6 | 0.0 | 65.6 | 65.6 | -6.0 -8.4 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 20.9 | 0.0 | 20.9 | 0.0 | 0.0 | -20.9 -100.0 % | -20.9 -100.0 % | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,970.6 | 5,643.9 | 0.0 | 5,710.6 | 5,460.3 | -510.3 -8.5 % | -183.6 -3.3 % | -250.3 -4.4 % | |
| 1007 I/A Rcpts (Other) | 354.9 | 413.3 | 0.0 | 419.1 | 419.1 | 64.2 18.1 % | 5.8 1.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 43 | 43 | 0 | 43 | 43 | 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) | 5,970.6 | 5,643.9 | 0.0 | 5,710.6 | 5,460.3 | -510.3 -8.5 % | -183.6 -3.3 % | -250.3 -4.4 % | |
| Other State Funds (Other) | 354.9 | 413.3 | 0.0 | 419.1 | 419.1 | 64.2 18.1 % | 5.8 1.4 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 3,181.2 | 2,909.6 | 0.0 | 2,951.2 | 2,950.1 | -231.1 -7.3 % | 40.5 1.4 % | -1.1 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,001.6 | 2,019.8 | 0.0 | 2,061.4 | 2,101.4 | 99.8 5.0 % | 81.6 4.0 % | 40.0 1.9 % |
| Travel | 160.7 | 128.5 | 0.0 | 128.5 | 128.5 | -32.2 -20.0 % | 0.0 | 0.0 |
| Services | 976.5 | 715.6 | 0.0 | 715.6 | 675.6 | -300.9 -30.8 % | -40.0 -5.6 % | -40.0 -5.6 % |
| Commodities | 42.4 | 45.1 | 0.0 | 45.1 | 44.6 | 2.2 5.2 % | -0.5 -1.1 % | -0.5 -1.1 % |
| Capital Outlay | 0.0 | 0.6 | 0.0 | 0.6 | 0.0 | 0.0 | -0.6 -100.0 % | -0.6 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,095.9 | 2,027.0 | 0.0 | 2,059.9 | 2,058.8 | -37.1 -1.8 % | 31.8 1.6 % | -1.1 -0.1 % |
| 1007 I/A Rcpts (Other) | 1,085.3 | 882.6 | 0.0 | 891.3 | 891.3 | -194.0 -17.9 % | 8.7 1.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 0 | 15 | 15 | 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) | 2,095.9 | 2,027.0 | 0.0 | 2,059.9 | 2,058.8 | -37.1 -1.8 % | 31.8 1.6 % | -1.1 -0.1 % |
| Other State Funds (Other) | 1,085.3 | 882.6 | 0.0 | 891.3 | 891.3 | -194.0 -17.9 % | 8.7 1.0 % | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 6,201.1 | 6,349.7 | 0.0 | 6,461.1 | 6,575.7 | 374.6 6.0 % | 226.0 3.6 % | 114.6 1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,241.7 | 5,408.0 | 0.0 | 5,519.4 | 5,634.4 | 392.7 7.5 % | 226.4 4.2 % | 115.0 2.1 % |
| Travel | 116.8 | 127.7 | 0.0 | 127.7 | 127.7 | 10.9 9.3 % | 0.0 | 0.0 |
| Services | 770.0 | 761.2 | 0.0 | 761.2 | 761.2 | -8.8 -1.1 % | 0.0 | 0.0 |
| Commodities | 72.6 | 52.8 | 0.0 | 52.8 | 52.4 | -20.2 -27.8 % | -0.4 -0.8 % | -0.4 -0.8 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 856.9 | 1,004.3 | 0.0 | 1,020.1 | 1,020.1 | 163.2 19.0 % | 15.8 1.6 % | 0.0 |
| 1003 G/F Match (UGF) | 283.7 | 312.1 | 0.0 | 317.4 | 317.4 | 33.7 11.9 % | 5.3 1.7 % | 0.0 |
| 1004 Gen Fund (UGF) | 4,128.0 | 3,902.6 | 0.0 | 3,978.4 | 4,093.0 | -35.0 -0.8 % | 190.4 4.9 % | 114.6 2.9 % |
| 1007 I/A Rcpts (Other) | 932.5 | 1,130.7 | 0.0 | 1,145.2 | 1,145.2 | 212.7 22.8 % | 14.5 1.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 44 | 43 | 0 | 43 | 43 | -1 -2.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,411.7 | 4,214.7 | 0.0 | 4,295.8 | 4,410.4 | -1.3 | 195.7 4.6 % | 114.6 2.7 % |
| Other State Funds (Other) | 932.5 | 1,130.7 | 0.0 | 1,145.2 | 1,145.2 | 212.7 22.8 % | 14.5 1.3 % | 0.0 |
| Federal Receipts (Fed) | 856.9 | 1,004.3 | 0.0 | 1,020.1 | 1,020.1 | 163.2 19.0 % | 15.8 1.6 % | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | -1,608.5 | -1,608.5 <-999 % | -1,608.5 <-999 % | -1,608.5 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | -1,768.5 | -1,768.5 <-999 % | -1,768.5 <-999 % | -1,768.5 <-999 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 | 160.0 >999 % | 160.0 >999 % | 160.0 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -1,608.5 | -1,608.5 <-999 % | -1,608.5 <-999 % | -1,608.5 <-999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | -9 | -9 <-999 % | -9 <-999 % | -9 <-999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -1,608.5 | -1,608.5 <-999 % | -1,608.5 <-999 % | -1,608.5 <-999 % |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 1,783.9 | 455.7 | 0.0 | 460.6 | 461.0 | -1,322.9 -74.2 % | 5.3 1.2 % | 0.4 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,184.4 | 228.6 | 0.0 | 233.5 | 234.9 | -949.5 -80.2 % | 6.3 2.8 % | 1.4 0.6 % |
| Travel | 130.9 | 18.1 | 0.0 | 18.1 | 18.1 | -112.8 -86.2 % | 0.0 | 0.0 |
| Services | 371.2 | 205.4 | 0.0 | 205.4 | 205.0 | -166.2 -44.8 % | -0.4 -0.2 % | -0.4 -0.2 % |
| Commodities | 91.7 | 3.6 | 0.0 | 3.6 | 3.0 | -88.7 -96.7 % | -0.6 -16.7 % | -0.6 -16.7 % |
| Capital Outlay | 5.7 | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,684.9 | 455.7 | 0.0 | 460.6 | 461.0 | -1,223.9 -72.6 % | 5.3 1.2 % | 0.4 0.1 % |
| 1007 I/A Rcpts (Other) | 99.0 | 0.0 | 0.0 | 0.0 | 0.0 | -99.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 0 | 1 | 1 | 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) | 1,684.9 | 455.7 | 0.0 | 460.6 | 461.0 | -1,223.9 -72.6 % | 5.3 1.2 % | 0.4 0.1 % |
| Other State Funds (Other) | 99.0 | 0.0 | 0.0 | 0.0 | 0.0 | -99.0 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 8,070.7 | 7,149.3 | 0.0 | 7,247.0 | 7,095.9 | -974.8 -12.1 % | -53.4 -0.7 % | -151.1 -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 6,752.5 | 5,873.9 | 0.0 | 5,971.6 | 5,971.6 | -780.9 -11.6 % | 97.7 1.7 % | 0.0 |
| Travel | 64.3 | 55.3 | 0.0 | 55.3 | 52.7 | -11.6 -18.0 % | -2.6 -4.7 % | -2.6 -4.7 % |
| Services | 1,066.5 | 1,046.5 | 0.0 | 1,046.5 | 972.7 | -93.8 -8.8 % | -73.8 -7.1 % | -73.8 -7.1 % |
| Commodities | 156.6 | 131.6 | 0.0 | 131.6 | 98.9 | -57.7 -36.8 % | -32.7 -24.8 % | -32.7 -24.8 % |
| Capital Outlay | 30.8 | 42.0 | 0.0 | 42.0 | 0.0 | -30.8 -100.0 % | -42.0 -100.0 % | -42.0 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,387.1 | 5,290.9 | 0.0 | 5,368.1 | 5,217.0 | -1,170.1 -18.3 % | -73.9 -1.4 % | -151.1 -2.8 % |
| 1007 I/A Rcpts (Other) | 1,683.6 | 1,858.4 | 0.0 | 1,878.9 | 1,878.9 | 195.3 11.6 % | 20.5 1.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 54 | 53 | 0 | 53 | 53 | -1 -1.9 % | 0 | 0 |
| Perm Part Time | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,387.1 | 5,290.9 | 0.0 | 5,368.1 | 5,217.0 | -1,170.1 -18.3 % | -73.9 -1.4 % | -151.1 -2.8 % |
| Other State Funds (Other) | 1,683.6 | 1,858.4 | 0.0 | 1,878.9 | 1,878.9 | 195.3 11.6 % | 20.5 1.1 % | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|---------------|
| Total | 3,381.7 | 3,285.4 | 0.0 | 3,333.9 | 3,318.7 | -63.0 | -1.9 % | 33.3 | 1.0 % | -15.2 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,379.8 | 2,645.7 | 0.0 | 2,694.2 | 2,702.0 | 322.2 | 13.5 % | 56.3 | 2.1 % | 7.8 | 0.3 % |
| Travel | 11.6 | 14.7 | 0.0 | 14.7 | 13.6 | 2.0 | 17.2 % | -1.1 | -7.5 % | -1.1 | -7.5 % |
| Services | 928.5 | 588.0 | 0.0 | 588.0 | 580.0 | -348.5 | -37.5 % | -8.0 | -1.4 % | -8.0 | -1.4 % |
| Commodities | 51.6 | 37.0 | 0.0 | 37.0 | 23.1 | -28.5 | -55.2 % | -13.9 | -37.6 % | -13.9 | -37.6 % |
| Capital Outlay | 10.2 | 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 | |
| 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) | 588.5 | 442.5 | 0.0 | 448.1 | 432.9 | -155.6 | -26.4 % | -9.6 | -2.2 % | -15.2 | -3.4 % |
| 1005 GF/Prgm (DGF) | 716.8 | 707.9 | 0.0 | 716.5 | 716.5 | -0.3 | | 8.6 | 1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,076.4 | 2,135.0 | 0.0 | 2,169.3 | 2,169.3 | 92.9 | 4.5 % | 34.3 | 1.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 24 | 23 | 0 | 23 | 23 | -1 | -4.2 % | 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) | 588.5 | 442.5 | 0.0 | 448.1 | 432.9 | -155.6 | -26.4 % | -9.6 | -2.2 % | -15.2 | -3.4 % |
| Designated General (DGF) | 716.8 | 707.9 | 0.0 | 716.5 | 716.5 | -0.3 | | 8.6 | 1.2 % | 0.0 | |
| Other State Funds (Other) | 2,076.4 | 2,135.0 | 0.0 | 2,169.3 | 2,169.3 | 92.9 | 4.5 % | 34.3 | 1.6 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 4,298.6 | 5,176.6 | 0.0 | 5,248.7 | 5,072.1 | 773.5 | 18.0 % | -104.5 | -2.0 % | -176.6 | -3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,147.7 | 3,587.2 | 0.0 | 3,659.3 | 3,630.8 | 483.1 | 15.3 % | 43.6 | 1.2 % | -28.5 | -0.8 % |
| Travel | 48.5 | 41.8 | 0.0 | 41.8 | 40.5 | -8.0 | -16.5 % | -1.3 | -3.1 % | -1.3 | -3.1 % |
| Services | 1,014.1 | 1,461.7 | 0.0 | 1,461.7 | 1,331.8 | 317.7 | 31.3 % | -129.9 | -8.9 % | -129.9 | -8.9 % |
| Commodities | 73.9 | 85.9 | 0.0 | 85.9 | 69.0 | -4.9 | -6.6 % | -16.9 | -19.7 % | -16.9 | -19.7 % |
| Capital Outlay | 14.4 | 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 | |
| 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) | 850.8 | 1,161.4 | 0.0 | 1,177.8 | 1,121.2 | 270.4 | 31.8 % | -40.2 | -3.5 % | -56.6 | -4.8 % |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,604.2 | 2,890.8 | 0.0 | 2,940.6 | 2,940.6 | 336.4 | 12.9 % | 49.8 | 1.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 756.7 | 905.0 | 0.0 | 909.4 | 909.4 | 152.7 | 20.2 % | 4.4 | 0.5 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 36.9 | 169.4 | 0.0 | 170.9 | 50.9 | 14.0 | 37.9 % | -118.5 | -70.0 % | -120.0 | -70.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 29 | 28 | 0 | 28 | 28 | -1 | -3.4 % | 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) | 850.8 | 1,161.4 | 0.0 | 1,177.8 | 1,121.2 | 270.4 | 31.8 % | -40.2 | -3.5 % | -56.6 | -4.8 % |
| Designated General (DGF) | 86.9 | 219.4 | 0.0 | 220.9 | 100.9 | 14.0 | 16.1 % | -118.5 | -54.0 % | -120.0 | -54.3 % |
| Other State Funds (Other) | 3,360.9 | 3,795.8 | 0.0 | 3,850.0 | 3,850.0 | 489.1 | 14.6 % | 54.2 | 1.4 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 1,692.9 | 2,417.7 | 0.0 | 2,459.8 | 2,272.6 | 579.7 | 34.2 % | -145.1 | -6.0 % | -187.2 | -7.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,431.7 | 2,076.5 | 0.0 | 2,118.6 | 2,081.9 | 650.2 | 45.4 % | 5.4 | 0.3 % | -36.7 | -1.7 % |
| Travel | 25.8 | 18.8 | 0.0 | 18.8 | 18.1 | -7.7 | -29.8 % | -0.7 | -3.7 % | -0.7 | -3.7 % |
| Services | 196.3 | 302.4 | 0.0 | 302.4 | 161.1 | -35.2 | -17.9 % | -141.3 | -46.7 % | -141.3 | -46.7 % |
| Commodities | 32.7 | 20.0 | 0.0 | 20.0 | 11.5 | -21.2 | -64.8 % | -8.5 | -42.5 % | -8.5 | -42.5 % |
| Capital Outlay | 6.4 | 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 | |
| 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) | 249.9 | 1,078.8 | 0.0 | 1,099.7 | 1,048.9 | 799.0 | 319.7 % | -29.9 | -2.8 % | -50.8 | -4.6 % |
| 1007 I/A Rcpts (Other) | 868.8 | 763.4 | 0.0 | 775.5 | 775.5 | -93.3 | -10.7 % | 12.1 | 1.6 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 574.2 | 575.5 | 0.0 | 584.6 | 448.2 | -126.0 | -21.9 % | -127.3 | -22.1 % | -136.4 | -23.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 14 | 0 | 14 | 14 | 1 | 7.7 % | 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) | 249.9 | 1,078.8 | 0.0 | 1,099.7 | 1,048.9 | 799.0 | 319.7 % | -29.9 | -2.8 % | -50.8 | -4.6 % |
| Other State Funds (Other) | 1,443.0 | 1,338.9 | 0.0 | 1,360.1 | 1,223.7 | -219.3 | -15.2 % | -115.2 | -8.6 % | -136.4 | -10.0 % |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 2,772.8 | 2,818.2 | 0.0 | 2,866.2 | 2,902.1 | 129.3 4.7 % | 83.9 3.0 % | 35.9 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,325.8 | 2,357.6 | 0.0 | 2,405.6 | 2,461.6 | 135.8 5.8 % | 104.0 4.4 % | 56.0 2.3 % |
| Travel | 38.1 | 78.9 | 0.0 | 78.9 | 77.9 | 39.8 104.5 % | -1.0 -1.3 % | -1.0 -1.3 % |
| Services | 344.3 | 330.0 | 0.0 | 330.0 | 323.0 | -21.3 -6.2 % | -7.0 -2.1 % | -7.0 -2.1 % |
| Commodities | 54.0 | 51.7 | 0.0 | 51.7 | 39.6 | -14.4 -26.7 % | -12.1 -23.4 % | -12.1 -23.4 % |
| Capital Outlay | 10.6 | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,282.7 | 1,295.5 | 0.0 | 1,315.5 | 1,351.4 | 68.7 5.4 % | 55.9 4.3 % | 35.9 2.7 % |
| 1007 I/A Rcpts (Other) | 1,360.5 | 1,425.7 | 0.0 | 1,451.9 | 1,451.9 | 91.4 6.7 % | 26.2 1.8 % | 0.0 |
| 1037 GF/MH (UGF) | 96.5 | 97.0 | 0.0 | 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 | -33.1 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 18 | 20 | 0 | 20 | 20 | 2 11.1 % | 0 | 0 |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,379.2 | 1,392.5 | 0.0 | 1,414.3 | 1,450.2 | 71.0 5.1 % | 57.7 4.1 % | 35.9 2.5 % |
| Other State Funds (Other) | 1,393.6 | 1,425.7 | 0.0 | 1,451.9 | 1,451.9 | 58.3 4.2 % | 26.2 1.8 % | 0.0 |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| Total | 7,754.7 | 6,071.6 | 0.0 | 6,159.4 | 6,038.3 | -1,716.4 -22.1 % | -33.3 -0.5 % | -121.1 -2.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,332.1 | 4,296.6 | 0.0 | 4,384.4 | 4,293.5 | -1,038.6 -19.5 % | -3.1 -0.1 % | -90.9 -2.1 % | |
| Travel | 136.9 | 41.1 | 0.0 | 41.1 | 39.7 | -97.2 -71.0 % | -1.4 -3.4 % | -1.4 -3.4 % | |
| Services | 2,128.8 | 1,650.5 | 0.0 | 1,650.5 | 1,639.9 | -488.9 -23.0 % | -10.6 -0.6 % | -10.6 -0.6 % | |
| Commodities | 132.6 | 83.4 | 0.0 | 83.4 | 65.2 | -67.4 -50.8 % | -18.2 -21.8 % | -18.2 -21.8 % | |
| Capital Outlay | 24.3 | 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 | |
| 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) | 3,570.2 | 3,210.4 | 0.0 | 3,272.0 | 3,150.9 | -419.3 -11.7 % | -59.5 -1.9 % | -121.1 -3.7 % | |
| 1007 I/A Rcpts (Other) | 4,184.5 | 2,861.2 | 0.0 | 2,887.4 | 2,887.4 | -1,297.1 -31.0 % | 26.2 0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 30 | 0 | 30 | 30 | 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) | 3,570.2 | 3,210.4 | 0.0 | 3,272.0 | 3,150.9 | -419.3 -11.7 % | -59.5 -1.9 % | -121.1 -3.7 % | |
| Other State Funds (Other) | 4,184.5 | 2,861.2 | 0.0 | 2,887.4 | 2,887.4 | -1,297.1 -31.0 % | 26.2 0.9 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 1,222.6 | 1,061.3 | 0.0 | 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 | 859.1 | 0.0 | 876.7 | 882.7 | -158.1 -15.2 % | 23.6 2.7 % | 6.0 0.7 % |
| Travel | 8.4 | 22.5 | 0.0 | 22.5 | 22.2 | 13.8 164.3 % | -0.3 -1.3 % | -0.3 -1.3 % |
| Services | 143.2 | 154.7 | 0.0 | 154.7 | 152.6 | 9.4 6.6 % | -2.1 -1.4 % | -2.1 -1.4 % |
| Commodities | 25.5 | 25.0 | 0.0 | 25.0 | 21.4 | -4.1 -16.1 % | -3.6 -14.4 % | -3.6 -14.4 % |
| Capital Outlay | 4.7 | 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 |
| 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) | 995.9 | 832.1 | 0.0 | 846.4 | 846.4 | -149.5 -15.0 % | 14.3 1.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 226.7 | 229.2 | 0.0 | 232.5 | 232.5 | 5.8 2.6 % | 3.3 1.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 0 | 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) | 995.9 | 832.1 | 0.0 | 846.4 | 846.4 | -149.5 -15.0 % | 14.3 1.7 % | 0.0 |
| Other State Funds (Other) | 226.7 | 229.2 | 0.0 | 232.5 | 232.5 | 5.8 2.6 % | 3.3 1.4 % | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| Total | 5,008.9 | 4,069.4 | 0.0 | 4,123.8 | 3,224.4 | -1,784.5 | -35.6 % | -845.0 | -20.8 % | -899.4 | -21.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,470.5 | 2,653.2 | 0.0 | 2,707.6 | 2,186.1 | -1,284.4 | -37.0 % | -467.1 | -17.6 % | -521.5 | -19.3 % |
| Travel | 42.6 | 23.4 | 0.0 | 23.4 | 20.7 | -21.9 | -51.4 % | -2.7 | -11.5 % | -2.7 | -11.5 % |
| Services | 1,399.0 | 1,341.0 | 0.0 | 1,341.0 | 985.7 | -413.3 | -29.5 % | -355.3 | -26.5 % | -355.3 | -26.5 % |
| Commodities | 80.9 | 51.8 | 0.0 | 51.8 | 31.9 | -49.0 | -60.6 % | -19.9 | -38.4 % | -19.9 | -38.4 % |
| Capital Outlay | 15.9 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,100.5 | 3,582.5 | 0.0 | 3,633.9 | 2,734.5 | -1,366.0 | -33.3 % | -848.0 | -23.7 % | -899.4 | -24.8 % |
| 1007 I/A Rcpts (Other) | 897.5 | 486.9 | 0.0 | 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 | -10.9 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 20 | 18 | 0 | 18 | 16 | -4 | -20.0 % | -2 | -11.1 % | -2 | -11.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,100.5 | 3,582.5 | 0.0 | 3,633.9 | 2,734.5 | -1,366.0 | -33.3 % | -848.0 | -23.7 % | -899.4 | -24.8 % |
| Other State Funds (Other) | 908.4 | 486.9 | 0.0 | 489.9 | 489.9 | -418.5 | -46.1 % | 3.0 | 0.6 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|----------|------------------------------------|---------|-------------------------------------|---------|
| Total | 8,959.0 | 12,564.7 | 0.0 | 5,332.4 | 8,999.6 | 40.6 | 0.5 % | -3,565.1 | -28.4 % | 3,667.2 | 68.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,713.8 | 3,319.5 | 0.0 | 3,387.2 | 3,386.4 | -327.4 | -8.8 % | 66.9 | 2.0 % | -0.8 | |
| Travel | 80.0 | 64.4 | 0.0 | 64.4 | 63.2 | -16.8 | -21.0 % | -1.2 | -1.9 % | -1.2 | -1.9 % |
| Services | 5,066.7 | 9,136.6 | 0.0 | 1,836.6 | 5,521.5 | 454.8 | 9.0 % | -3,615.1 | -39.6 % | 3,684.9 | 200.6 % |
| Commodities | 82.6 | 44.2 | 0.0 | 44.2 | 28.5 | -54.1 | -65.5 % | -15.7 | -35.5 % | -15.7 | -35.5 % |
| Capital Outlay | 15.9 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,586.3 | 9,836.8 | 0.0 | 2,601.5 | 6,268.7 | -317.6 | -4.8 % | -3,568.1 | -36.3 % | 3,667.2 | 141.0 % |
| 1007 I/A Rcpts (Other) | 895.1 | 150.3 | 0.0 | 153.3 | 153.3 | -741.8 | -82.9 % | 3.0 | 2.0 % | 0.0 | |
| 1105 PF Gross (Other) | 1,477.6 | 2,577.6 | 0.0 | 2,577.6 | 2,577.6 | 1,100.0 | 74.4 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 27 | 26 | 0 | 26 | 26 | -1 | -3.7 % | 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) | 6,586.3 | 9,836.8 | 0.0 | 2,601.5 | 6,268.7 | -317.6 | -4.8 % | -3,568.1 | -36.3 % | 3,667.2 | 141.0 % |
| Other State Funds (Other) | 2,372.7 | 2,727.9 | 0.0 | 2,730.9 | 2,730.9 | 358.2 | 15.1 % | 3.0 | 0.1 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| Total | 309.5 | 1,924.3 | 0.0 | 1,956.7 | 2,039.6 | 1,730.1 559.0 % | 115.3 6.0 % | 82.9 4.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 262.3 | 1,796.9 | 0.0 | 1,829.3 | 1,924.3 | 1,662.0 633.6 % | 127.4 7.1 % | 95.0 5.2 % | |
| Travel | 3.8 | 5.0 | 0.0 | 5.0 | 4.4 | 0.6 15.8 % | -0.6 -12.0 % | -0.6 -12.0 % | |
| Services | 36.1 | 111.4 | 0.0 | 111.4 | 107.2 | 71.1 197.0 % | -4.2 -3.8 % | -4.2 -3.8 % | |
| Commodities | 6.1 | 11.0 | 0.0 | 11.0 | 3.7 | -2.4 -39.3 % | -7.3 -66.4 % | -7.3 -66.4 % | |
| Capital Outlay | 1.2 | 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 | |
| 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) | 309.5 | 1,385.3 | 0.0 | 1,411.2 | 1,423.1 | 1,113.6 359.8 % | 37.8 2.7 % | 11.9 0.8 % | |
| 1007 I/A Rcpts (Other) | 0.0 | 539.0 | 0.0 | 545.5 | 616.5 | 616.5 >999 % | 77.5 14.4 % | 71.0 13.0 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 0 | 12 | 13 | 1 8.3 % | 1 8.3 % | 1 8.3 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 309.5 | 1,385.3 | 0.0 | 1,411.2 | 1,423.1 | 1,113.6 359.8 % | 37.8 2.7 % | 11.9 0.8 % | |
| Other State Funds (Other) | 0.0 | 539.0 | 0.0 | 545.5 | 616.5 | 616.5 >999 % | 77.5 14.4 % | 71.0 13.0 % | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 1,622.8 | 1,843.6 | 0.0 | 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 | 0.0 | 1,351.7 | 1,375.3 | 115.6 9.2 % | 51.7 3.9 % | 23.6 1.7 % |
| Travel | 10.7 | 5.6 | 0.0 | 5.6 | 5.6 | -5.1 -47.7 % | 0.0 | 0.0 |
| Services | 310.5 | 498.4 | 0.0 | 498.4 | 476.5 | 166.0 53.5 % | -21.9 -4.4 % | -21.9 -4.4 % |
| Commodities | 25.9 | 14.3 | 0.0 | 14.3 | 14.3 | -11.6 -44.8 % | 0.0 | 0.0 |
| Capital Outlay | 16.0 | 1.7 | 0.0 | 1.7 | 0.0 | -16.0 -100.0 % | -1.7 -100.0 % | -1.7 -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1141 RCA Rcpts (DGF) | 1,622.8 | 1,706.8 | 0.0 | 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 | 0.0 | 139.1 | 139.1 | 139.1 >999 % | 2.3 1.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 0 | 9 | 9 | 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> | | | | | | | | |
| Designated General (DGF) | 1,622.8 | 1,706.8 | 0.0 | 1,732.6 | 1,732.6 | 109.8 6.8 % | 25.8 1.5 % | 0.0 |
| Other State Funds (Other) | 0.0 | 136.8 | 0.0 | 139.1 | 139.1 | 139.1 >999 % | 2.3 1.7 % | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo | | | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|---------|-------|---------|
| Total | 2,012.8 | 2,173.3 | 0.0 | 2,211.2 | 2,226.1 | 213.3 | 10.6 % | 52.8 | 2.4 % | 14.9 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,564.5 | 1,912.7 | 0.0 | 1,950.6 | 1,987.1 | 422.6 | 27.0 % | 74.4 | 3.9 % | 36.5 | 1.9 % |
| Travel | 11.8 | 1.3 | 0.0 | 1.3 | 0.3 | -11.5 | -97.5 % | -1.0 | -76.9 % | -1.0 | -76.9 % |
| Services | 412.3 | 252.7 | 0.0 | 252.7 | 232.1 | -180.2 | -43.7 % | -20.6 | -8.2 % | -20.6 | -8.2 % |
| Commodities | 20.5 | 6.6 | 0.0 | 6.6 | 6.6 | -13.9 | -67.8 % | 0.0 | | 0.0 | |
| Capital Outlay | 3.7 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,112.8 | 320.7 | 0.0 | 325.0 | 339.9 | -772.9 | -69.5 % | 19.2 | 6.0 % | 14.9 | 4.6 % |
| 1007 I/A Rcpts (Other) | 900.0 | 1,852.6 | 0.0 | 1,886.2 | 1,886.2 | 986.2 | 109.6 % | 33.6 | 1.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 21 | 21 | 0 | 21 | 21 | 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) | 1,112.8 | 320.7 | 0.0 | 325.0 | 339.9 | -772.9 | -69.5 % | 19.2 | 6.0 % | 14.9 | 4.6 % |
| Other State Funds (Other) | 900.0 | 1,852.6 | 0.0 | 1,886.2 | 1,886.2 | 986.2 | 109.6 % | 33.6 | 1.8 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|----------|------------------------------------|-------|-------------------------------------|-------|
| Total | 3,681.3 | 4,073.4 | 0.0 | 4,146.2 | 4,175.8 | 494.5 | 13.4 % | 102.4 | 2.5 % | 29.6 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,123.9 | 3,716.7 | 0.0 | 3,789.5 | 3,819.1 | 695.2 | 22.3 % | 102.4 | 2.8 % | 29.6 | 0.8 % |
| Travel | 34.6 | 28.5 | 0.0 | 28.5 | 28.5 | -6.1 | -17.6 % | 0.0 | | 0.0 | |
| Services | 435.8 | 289.3 | 0.0 | 289.3 | 289.3 | -146.5 | -33.6 % | 0.0 | | 0.0 | |
| Commodities | 72.7 | 38.9 | 0.0 | 38.9 | 38.9 | -33.8 | -46.5 % | 0.0 | | 0.0 | |
| Capital Outlay | 14.3 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,681.3 | 4,073.4 | 0.0 | 4,146.2 | 4,175.8 | 494.5 | 13.4 % | 102.4 | 2.5 % | 29.6 | 0.7 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 0 | 30 | 30 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 0 | 1 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 3,681.3 | 4,073.4 | 0.0 | 4,146.2 | 4,175.8 | 494.5 | 13.4 % | 102.4 | 2.5 % | 29.6 | 0.7 % |

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

Numbers and Language

Agency: Department of Law

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

| | <u>[1]</u> <u>14Actual</u> | <u>[2]</u> <u>15MgtPIn</u> | <u>[3]</u> <u>15GovSupOp</u> | <u>[4]</u> <u>16Adj Base</u> | <u>[5]</u> <u>16GovEndorsed</u> | <u>[5] - [1]</u> <u>14Actual to 16GovEndo</u> | | <u>[5] - [2]</u> <u>15MgtPIn to 16GovEndo</u> | | <u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u> | |
|-------------------------------|-------------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------------|--|----------|--|----------|---|----------|
| Total | 2,910.4 | 2,409.4 | 0.0 | 2,446.9 | 2,103.0 | -807.4 | -27.7 % | -306.4 | -12.7 % | -343.9 | -14.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,980.7 | 2,024.3 | 0.0 | 2,061.8 | 1,710.1 | -270.6 | -13.7 % | -314.2 | -15.5 % | -351.7 | -17.1 % |
| Travel | 44.8 | 20.2 | 0.0 | 20.2 | 18.5 | -26.3 | -58.7 % | -1.7 | -8.4 % | -1.7 | -8.4 % |
| Services | 827.9 | 331.7 | 0.0 | 331.7 | 356.0 | -471.9 | -57.0 % | 24.3 | 7.3 % | 24.3 | 7.3 % |
| Commodities | 47.9 | 33.2 | 0.0 | 33.2 | 18.4 | -29.5 | -61.6 % | -14.8 | -44.6 % | -14.8 | -44.6 % |
| Capital Outlay | 9.1 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7.0 | 241.3 | 0.0 | 243.3 | 0.0 | -7.0 | -100.0 % | -241.3 | -100.0 % | -243.3 | -100.0 % |
| 1007 I/A Rcpts (Other) | 2,493.0 | 2,168.1 | 0.0 | 2,203.6 | 2,103.0 | -390.0 | -15.6 % | -65.1 | -3.0 % | -100.6 | -4.6 % |
| 1061 CIP Rcpts (Other) | 410.4 | 0.0 | 0.0 | 0.0 | 0.0 | -410.4 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 17 | 0 | 17 | 15 | 1 | 7.1 % | -2 | -11.8 % | -2 | -11.8 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 7.0 | 241.3 | 0.0 | 243.3 | 0.0 | -7.0 | -100.0 % | -241.3 | -100.0 % | -243.3 | -100.0 % |
| Other State Funds (Other) | 2,903.4 | 2,168.1 | 0.0 | 2,203.6 | 2,103.0 | -800.4 | -27.6 % | -65.1 | -3.0 % | -100.6 | -4.6 % |

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | -789.6 | -789.6 <-999 % | -789.6 <-999 % | -789.6 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | -789.6 | -789.6 <-999 % | -789.6 <-999 % | -789.6 <-999 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -789.6 | -789.6 <-999 % | -789.6 <-999 % | -789.6 <-999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | -7 | -7 <-999 % | -7 <-999 % | -7 <-999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -789.6 | -789.6 <-999 % | -789.6 <-999 % | -789.6 <-999 % |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 786.4 | 653.9 | 0.0 | 662.7 | 652.6 | -133.8 | -17.0 % | -1.3 | -0.2 % | -10.1 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 428.6 | 435.1 | 0.0 | 443.9 | 433.8 | 5.2 | 1.2 % | -1.3 | -0.3 % | -10.1 | -2.3 % |
| Travel | 22.0 | 20.6 | 0.0 | 20.6 | 20.6 | -1.4 | -6.4 % | 0.0 | | 0.0 | |
| Services | 112.9 | 185.2 | 0.0 | 185.2 | 185.2 | 72.3 | 64.0 % | 0.0 | | 0.0 | |
| Commodities | 222.9 | 10.9 | 0.0 | 10.9 | 13.0 | -209.9 | -94.2 % | 2.1 | 19.3 % | 2.1 | 19.3 % |
| Capital Outlay | 0.0 | 2.1 | 0.0 | 2.1 | 0.0 | 0.0 | | -2.1 | -100.0 % | -2.1 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 642.8 | 653.9 | 0.0 | 662.7 | 652.6 | 9.8 | 1.5 % | -1.3 | -0.2 % | -10.1 | -1.5 % |
| 1007 I/A Rcpts (Other) | 143.6 | 0.0 | 0.0 | 0.0 | 0.0 | -143.6 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 0 | 3 | 3 | 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) | 642.8 | 653.9 | 0.0 | 662.7 | 652.6 | 9.8 | 1.5 % | -1.3 | -0.2 % | -10.1 | -1.5 % |
| Other State Funds (Other) | 143.6 | 0.0 | 0.0 | 0.0 | 0.0 | -143.6 | -100.0 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | | [5] - [2] 15MgtPIn to 16GovEndo | | [5] - [4] 16Adj Bas to 16GovEndo | |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| Total | 3,290.8 | 2,980.4 | 0.0 | 3,027.0 | 2,905.0 | -385.8 | -11.7 % | -75.4 | -2.5 % | -122.0 | -4.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,800.0 | 2,251.6 | 0.0 | 2,298.2 | 2,271.8 | 471.8 | 26.2 % | 20.2 | 0.9 % | -26.4 | -1.1 % |
| Travel | 19.7 | 10.2 | 0.0 | 10.2 | 9.2 | -10.5 | -53.3 % | -1.0 | -9.8 % | -1.0 | -9.8 % |
| Services | 871.4 | 668.4 | 0.0 | 668.4 | 619.9 | -251.5 | -28.9 % | -48.5 | -7.3 % | -48.5 | -7.3 % |
| Commodities | 198.3 | 50.2 | 0.0 | 50.2 | 4.1 | -194.2 | -97.9 % | -46.1 | -91.8 % | -46.1 | -91.8 % |
| Capital Outlay | 401.4 | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,289.5 | 1,191.7 | 0.0 | 1,210.7 | 1,088.7 | -200.8 | -15.6 % | -103.0 | -8.6 % | -122.0 | -10.1 % |
| 1005 GF/Prgm (DGF) | 93.3 | 93.8 | 0.0 | 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 | 0.0 | 1,614.4 | 1,614.4 | -293.6 | -15.4 % | 25.7 | 1.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 106.2 | 0.0 | 106.2 | 106.2 | 106.2 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 0 | 20 | 20 | 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) | 1,289.5 | 1,191.7 | 0.0 | 1,210.7 | 1,088.7 | -200.8 | -15.6 % | -103.0 | -8.6 % | -122.0 | -10.1 % |
| Designated General (DGF) | 93.3 | 93.8 | 0.0 | 95.7 | 95.7 | 2.4 | 2.6 % | 1.9 | 2.0 % | 0.0 | |
| Other State Funds (Other) | 1,908.0 | 1,694.9 | 0.0 | 1,720.6 | 1,720.6 | -187.4 | -9.8 % | 25.7 | 1.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Law

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

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 886.2 | 886.2 | 0.0 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 886.2 | 886.2 | 0.0 | 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 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 886.2 | 886.2 | 0.0 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 886.2 | 886.2 | 0.0 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Unallocated Reduction**

| | [1] 14Actual | [2] 15MgtPIn | [3] 15GovSupOp | [4] 16Adj Base | [5] 16GovEndorsed | [5] - [1] 14Actual to 16GovEndo | [5] - [2] 15MgtPIn to 16GovEndo | [5] - [4] 16Adj Bas to 16GovEndo |
|-------------------------------|-----------------|-----------------|-------------------|-------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | -95.0 <-999 % | -95.0 <-999 % | -95.0 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | -95.0 <-999 % | -95.0 <-999 % | -95.0 <-999 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | -95.0 <-999 % | -95.0 <-999 % | -95.0 <-999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | -95.0 <-999 % | -95.0 <-999 % | -95.0 <-999 % |

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

Numbers and Language

Agency: Department of Law

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

| | [1] <u>14Actual</u> | [2] <u>15MgtPIn</u> | [3] <u>15GovSupOp</u> | [4] <u>16Adj Base</u> | [5] <u>16GovEndorsed</u> | [5] - [1] <u>14Actual to 16GovEndo</u> | [5] - [2] <u>15MgtPIn to 16GovEndo</u> | [5] - [4] <u>16Adj Bas to 16GovEndo</u> |
|-------------------------------|------------------------|------------------------|--------------------------|--------------------------|-----------------------------|---|---|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

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

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,