

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,309.1	2,351.8	2,297.4	2,163.1	2,163.1	-146.0 -6.3 %	-188.7 -8.0 %	-134.3 -5.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,077.1	2,119.8	2,065.6	1,931.3	1,931.3	-145.8 -7.0 %	-188.5 -8.9 %	-134.3 -6.5 %	0.0	
Travel	79.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0	0.0	
Services	120.7	120.7	120.7	120.7	120.7	0.0	0.0	0.0	0.0	
Commodities	32.3	32.3	32.1	32.1	32.1	-0.2 -0.6 %	-0.2 -0.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,257.3	2,299.2	2,244.8	2,110.5	2,110.5	-146.8 -6.5 %	-188.7 -8.2 %	-134.3 -6.0 %	0.0	
1007 I/A Rcpts (Other)	51.8	52.6	52.6	52.6	52.6	0.8 1.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,257.3	2,299.2	2,244.8	2,110.5	2,110.5	-146.8 -6.5 %	-188.7 -8.2 %	-134.3 -6.0 %	0.0	
Other State Funds (Other)	51.8	52.6	52.6	52.6	52.6	0.8 1.5 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,209.7	2,250.6	2,156.1	1,843.3	1,843.3	-366.4 -16.6 %	-407.3 -18.1 %	-312.8 -14.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,901.0	1,941.9	1,847.7	1,534.9	1,534.9	-366.1 -19.3 %	-407.0 -21.0 %	-312.8 -16.9 %	0.0	
Travel	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
Services	227.1	227.1	239.6	239.6	239.6	12.5 5.5 %	12.5 5.5 %	0.0	0.0	
Commodities	40.4	40.4	40.4	40.4	40.4	0.0	0.0	0.0	0.0	
Capital Outlay	12.8	12.8	0.0	0.0	0.0	-12.8 -100.0 %	-12.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,978.6	2,016.1	1,971.6	1,658.8	1,658.8	-319.8 -16.2 %	-357.3 -17.7 %	-312.8 -15.9 %	0.0	
1108 Stat Desig (Other)	231.1	234.5	184.5	184.5	184.5	-46.6 -20.2 %	-50.0 -21.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,978.6	2,016.1	1,971.6	1,658.8	1,658.8	-319.8 -16.2 %	-357.3 -17.7 %	-312.8 -15.9 %	0.0	
Other State Funds (Other)	231.1	234.5	184.5	184.5	184.5	-46.6 -20.2 %	-50.0 -21.3 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPln to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	7,907.5	8,026.9	8,030.2	8,030.2	8,030.2	122.7 1.6 %	3.3	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,658.6	6,793.0	6,868.1	6,868.1	6,868.1	209.5 3.1 %	75.1 1.1 %	0.0	0.0	
Travel	75.8	75.8	75.8	75.8	75.8	0.0	0.0	0.0	0.0	
Services	1,010.9	1,010.9	1,003.4	1,003.4	1,003.4	-7.5 -0.7 %	-7.5 -0.7 %	0.0	0.0	
Commodities	82.9	82.9	82.9	82.9	82.9	0.0	0.0	0.0	0.0	
Capital Outlay	79.3	79.3	0.0	0.0	0.0	-79.3 -100.0 %	-79.3 -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	-15.0	0.0	0.0	0.0	0.0	15.0 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,634.0	7,763.4	7,751.7	7,751.7	7,751.7	117.7 1.5 %	-11.7 -0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	258.5	263.5	263.5	263.5	263.5	5.0 1.9 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	63	63	63	63	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)	7,634.0	7,763.4	7,751.7	7,751.7	7,751.7	117.7 1.5 %	-11.7 -0.2 %	0.0	0.0	
Other State Funds (Other)	273.5	263.5	278.5	278.5	278.5	5.0 1.8 %	15.0 5.7 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	5,644.2	5,714.4	5,724.2	5,321.9	5,321.9	-322.3 -5.7 %	-392.5 -6.9 %	-402.3 -7.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,152.6	5,222.8	5,253.6	4,872.3	4,872.3	-280.3 -5.4 %	-350.5 -6.7 %	-381.3 -7.3 %	0.0
Travel	92.3	92.3	92.3	121.3	121.3	29.0 31.4 %	29.0 31.4 %	29.0 31.4 %	0.0
Services	357.7	357.7	357.7	307.7	307.7	-50.0 -14.0 %	-50.0 -14.0 %	-50.0 -14.0 %	0.0
Commodities	23.2	23.2	20.6	20.6	20.6	-2.6 -11.2 %	-2.6 -11.2 %	0.0	0.0
Capital Outlay	18.4	18.4	0.0	0.0	0.0	-18.4 -100.0 %	-18.4 -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)	5,557.1	5,625.7	5,635.5	5,233.2	5,233.2	-323.9 -5.8 %	-392.5 -7.0 %	-402.3 -7.1 %	0.0
1007 I/A Rcpts (Other)	87.1	88.7	88.7	88.7	88.7	1.6 1.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	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)	5,557.1	5,625.7	5,635.5	5,233.2	5,233.2	-323.9 -5.8 %	-392.5 -7.0 %	-402.3 -7.1 %	0.0
Other State Funds (Other)	87.1	88.7	88.7	88.7	88.7	1.6 1.8 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	6,057.2	6,129.7	5,879.4	5,566.1	5,566.1	-491.1 -8.1 %	-563.6 -9.2 %	-313.3 -5.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,311.4	5,383.9	5,154.5	4,841.2	4,841.2	-470.2 -8.9 %	-542.7 -10.1 %	-313.3 -6.1 %	0.0	
Travel	175.9	175.9	175.9	175.9	175.9	0.0	0.0	0.0	0.0	
Services	483.4	483.4	483.4	483.4	483.4	0.0	0.0	0.0	0.0	
Commodities	65.6	65.6	65.6	65.6	65.6	0.0	0.0	0.0	0.0	
Capital Outlay	20.9	20.9	0.0	0.0	0.0	-20.9 -100.0 %	-20.9 -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)	5,643.9	5,710.6	5,460.3	5,147.0	5,147.0	-496.9 -8.8 %	-563.6 -9.9 %	-313.3 -5.7 %	0.0	
1007 I/A Rcpts (Other)	413.3	419.1	419.1	419.1	419.1	5.8 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	43	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)	5,643.9	5,710.6	5,460.3	5,147.0	5,147.0	-496.9 -8.8 %	-563.6 -9.9 %	-313.3 -5.7 %	0.0	
Other State Funds (Other)	413.3	419.1	419.1	419.1	419.1	5.8 1.4 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,909.6	2,951.2	2,950.1	2,795.8	2,795.8	-113.8 -3.9 %	-155.4 -5.3 %	-154.3 -5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,019.8	2,061.4	2,101.4	1,947.1	1,947.1	-72.7 -3.6 %	-114.3 -5.5 %	-154.3 -7.3 %	0.0	
Travel	128.5	128.5	128.5	128.5	128.5	0.0	0.0	0.0	0.0	
Services	715.6	715.6	675.6	675.6	675.6	-40.0 -5.6 %	-40.0 -5.6 %	0.0	0.0	
Commodities	45.1	45.1	44.6	44.6	44.6	-0.5 -1.1 %	-0.5 -1.1 %	0.0	0.0	
Capital Outlay	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -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)	2,027.0	2,059.9	2,058.8	1,904.5	1,904.5	-122.5 -6.0 %	-155.4 -7.5 %	-154.3 -7.5 %	0.0	
1007 I/A Rcpts (Other)	882.6	891.3	891.3	891.3	891.3	8.7 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,027.0	2,059.9	2,058.8	1,904.5	1,904.5	-122.5 -6.0 %	-155.4 -7.5 %	-154.3 -7.5 %	0.0	
Other State Funds (Other)	882.6	891.3	891.3	891.3	891.3	8.7 1.0 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House		[5] - [2] 16Adj Bas to House		[5] - [3] 16GovAmd+ to House		[5] - [4] House CS to House
Total	6,349.7	6,461.1	6,575.7	6,234.2	6,234.2	-115.5	-1.8 %	-226.9	-3.5 %	-341.5	-5.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,408.0	5,519.4	5,634.4	5,292.9	5,292.9	-115.1	-2.1 %	-226.5	-4.1 %	-341.5	-6.1 %	0.0
Travel	127.7	127.7	127.7	127.7	127.7	0.0		0.0		0.0		0.0
Services	761.2	761.2	761.2	761.2	761.2	0.0		0.0		0.0		0.0
Commodities	52.8	52.8	52.4	52.4	52.4	-0.4	-0.8 %	-0.4	-0.8 %	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)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0
1003 G/F Match (UGF)	312.1	317.4	317.4	317.4	317.4	5.3	1.7 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,902.6	3,978.4	4,093.0	3,751.5	3,751.5	-151.1	-3.9 %	-226.9	-5.7 %	-341.5	-8.3 %	0.0
1007 I/A Rcpts (Other)	1,130.7	1,145.2	1,145.2	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	43	43	43	43	43	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)	4,214.7	4,295.8	4,410.4	4,068.9	4,068.9	-145.8	-3.5 %	-226.9	-5.3 %	-341.5	-7.7 %	0.0
Other State Funds (Other)	1,130.7	1,145.2	1,145.2	1,145.2	1,145.2	14.5	1.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0

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

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-1,768.5	0.0	0.0	0.0	0.0	1,768.5 -100.0 %	0.0	
Travel	0.0	0.0	160.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	-9	-9	-9	-9 <-999 %	-9 <-999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	455.7	460.6	461.0	461.0	461.0	5.3 1.2 %	0.4 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	228.6	233.5	234.9	234.9	234.9	6.3 2.8 %	1.4 0.6 %	0.0	0.0	
Travel	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0	
Services	205.4	205.4	205.0	205.0	205.0	-0.4 -0.2 %	-0.4 -0.2 %	0.0	0.0	
Commodities	3.6	3.6	3.0	3.0	3.0	-0.6 -16.7 %	-0.6 -16.7 %	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)	455.7	460.6	461.0	461.0	461.0	5.3 1.2 %	0.4 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	455.7	460.6	461.0	461.0	461.0	5.3 1.2 %	0.4 0.1 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	7,149.3	7,247.0	7,095.9	6,948.3	6,948.3	-201.0 -2.8 %	-298.7 -4.1 %	-147.6 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,873.9	5,971.6	5,971.6	5,824.0	5,824.0	-49.9 -0.8 %	-147.6 -2.5 %	-147.6 -2.5 %	0.0	
Travel	55.3	55.3	52.7	52.7	52.7	-2.6 -4.7 %	-2.6 -4.7 %	0.0	0.0	
Services	1,046.5	1,046.5	972.7	972.7	972.7	-73.8 -7.1 %	-73.8 -7.1 %	0.0	0.0	
Commodities	131.6	131.6	98.9	98.9	98.9	-32.7 -24.8 %	-32.7 -24.8 %	0.0	0.0	
Capital Outlay	42.0	42.0	0.0	0.0	0.0	-42.0 -100.0 %	-42.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,290.9	5,368.1	5,217.0	5,069.4	5,069.4	-221.5 -4.2 %	-298.7 -5.6 %	-147.6 -2.8 %	0.0	
1007 I/A Rcpts (Other)	1,858.4	1,878.9	1,878.9	1,878.9	1,878.9	20.5 1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,290.9	5,368.1	5,217.0	5,069.4	5,069.4	-221.5 -4.2 %	-298.7 -5.6 %	-147.6 -2.8 %	0.0	
Other State Funds (Other)	1,858.4	1,878.9	1,878.9	1,878.9	1,878.9	20.5 1.1 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	3,285.4	3,333.9	3,318.7	3,318.7	3,318.7	33.3 1.0 %	-15.2 -0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,645.7	2,694.2	2,702.0	2,702.0	2,702.0	56.3 2.1 %	7.8 0.3 %	0.0	0.0	
Travel	14.7	14.7	13.6	13.6	13.6	-1.1 -7.5 %	-1.1 -7.5 %	0.0	0.0	
Services	588.0	588.0	580.0	580.0	580.0	-8.0 -1.4 %	-8.0 -1.4 %	0.0	0.0	
Commodities	37.0	37.0	23.1	23.1	23.1	-13.9 -37.6 %	-13.9 -37.6 %	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)	442.5	448.1	432.9	432.9	432.9	-9.6 -2.2 %	-15.2 -3.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	707.9	716.5	716.5	716.5	716.5	8.6 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,135.0	2,169.3	2,169.3	2,169.3	2,169.3	34.3 1.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	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)	442.5	448.1	432.9	432.9	432.9	-9.6 -2.2 %	-15.2 -3.4 %	0.0	0.0	
Designated General (DGF)	707.9	716.5	716.5	716.5	716.5	8.6 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	2,135.0	2,169.3	2,169.3	2,169.3	2,169.3	34.3 1.6 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	5,176.6	5,248.7	5,072.1	4,911.6	4,911.6	-265.0 -5.1 %	-337.1 -6.4 %	-160.5 -3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,587.2	3,659.3	3,630.8	3,470.3	3,470.3	-116.9 -3.3 %	-189.0 -5.2 %	-160.5 -4.4 %	0.0	
Travel	41.8	41.8	40.5	40.5	40.5	-1.3 -3.1 %	-1.3 -3.1 %	0.0	0.0	
Services	1,461.7	1,461.7	1,331.8	1,331.8	1,331.8	-129.9 -8.9 %	-129.9 -8.9 %	0.0	0.0	
Commodities	85.9	85.9	69.0	69.0	69.0	-16.9 -19.7 %	-16.9 -19.7 %	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)	1,161.4	1,177.8	1,121.2	960.7	960.7	-200.7 -17.3 %	-217.1 -18.4 %	-160.5 -14.3 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,890.8	2,940.6	2,940.6	2,940.6	2,940.6	49.8 1.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	905.0	909.4	909.4	909.4	909.4	4.4 0.5 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	169.4	170.9	50.9	50.9	50.9	-118.5 -70.0 %	-120.0 -70.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,161.4	1,177.8	1,121.2	960.7	960.7	-200.7 -17.3 %	-217.1 -18.4 %	-160.5 -14.3 %	0.0	
Designated General (DGF)	219.4	220.9	100.9	100.9	100.9	-118.5 -54.0 %	-120.0 -54.3 %	0.0	0.0	
Other State Funds (Other)	3,795.8	3,850.0	3,850.0	3,850.0	3,850.0	54.2 1.4 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,417.7	2,459.8	2,272.6	2,140.1	2,140.1	-277.6 -11.5 %	-319.7 -13.0 %	-132.5 -5.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,076.5	2,118.6	2,081.9	1,949.4	1,949.4	-127.1 -6.1 %	-169.2 -8.0 %	-132.5 -6.4 %	0.0	
Travel	18.8	18.8	18.1	18.1	18.1	-0.7 -3.7 %	-0.7 -3.7 %	0.0	0.0	
Services	302.4	302.4	161.1	161.1	161.1	-141.3 -46.7 %	-141.3 -46.7 %	0.0	0.0	
Commodities	20.0	20.0	11.5	11.5	11.5	-8.5 -42.5 %	-8.5 -42.5 %	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)	1,078.8	1,099.7	1,048.9	916.4	916.4	-162.4 -15.1 %	-183.3 -16.7 %	-132.5 -12.6 %	0.0	
1007 I/A Rcpts (Other)	763.4	775.5	775.5	775.5	775.5	12.1 1.6 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	575.5	584.6	448.2	448.2	448.2	-127.3 -22.1 %	-136.4 -23.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,078.8	1,099.7	1,048.9	916.4	916.4	-162.4 -15.1 %	-183.3 -16.7 %	-132.5 -12.6 %	0.0	
Other State Funds (Other)	1,338.9	1,360.1	1,223.7	1,223.7	1,223.7	-115.2 -8.6 %	-136.4 -10.0 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,818.2	2,866.2	2,902.1	2,902.1	2,902.1	83.9 3.0 %	35.9 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,357.6	2,405.6	2,461.6	2,461.6	2,461.6	104.0 4.4 %	56.0 2.3 %	0.0	0.0	
Travel	78.9	78.9	77.9	77.9	77.9	-1.0 -1.3 %	-1.0 -1.3 %	0.0	0.0	
Services	330.0	330.0	323.0	323.0	323.0	-7.0 -2.1 %	-7.0 -2.1 %	0.0	0.0	
Commodities	51.7	51.7	39.6	39.6	39.6	-12.1 -23.4 %	-12.1 -23.4 %	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)	1,295.5	1,315.5	1,351.4	1,351.4	1,351.4	55.9 4.3 %	35.9 2.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,425.7	1,451.9	1,451.9	1,451.9	1,451.9	26.2 1.8 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	97.0	98.8	98.8	98.8	98.8	1.8 1.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,392.5	1,414.3	1,450.2	1,450.2	1,450.2	57.7 4.1 %	35.9 2.5 %	0.0	0.0	
Other State Funds (Other)	1,425.7	1,451.9	1,451.9	1,451.9	1,451.9	26.2 1.8 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	6,071.6	6,159.4	6,038.3	5,829.4	5,829.4	-242.2 -4.0 %	-330.0 -5.4 %	-208.9 -3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,296.6	4,384.4	4,293.5	4,084.6	4,084.6	-212.0 -4.9 %	-299.8 -6.8 %	-208.9 -4.9 %	0.0	
Travel	41.1	41.1	39.7	39.7	39.7	-1.4 -3.4 %	-1.4 -3.4 %	0.0	0.0	
Services	1,650.5	1,650.5	1,639.9	1,639.9	1,639.9	-10.6 -0.6 %	-10.6 -0.6 %	0.0	0.0	
Commodities	83.4	83.4	65.2	65.2	65.2	-18.2 -21.8 %	-18.2 -21.8 %	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)	3,210.4	3,272.0	3,150.9	2,942.0	2,942.0	-268.4 -8.4 %	-330.0 -10.1 %	-208.9 -6.6 %	0.0	
1007 I/A Rcpts (Other)	2,861.2	2,887.4	2,887.4	2,887.4	2,887.4	26.2 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	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)	3,210.4	3,272.0	3,150.9	2,942.0	2,942.0	-268.4 -8.4 %	-330.0 -10.1 %	-208.9 -6.6 %	0.0	
Other State Funds (Other)	2,861.2	2,887.4	2,887.4	2,887.4	2,887.4	26.2 0.9 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	1,061.3	1,078.9	1,078.9	1,078.9	1,078.9	17.6 1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	859.1	876.7	882.7	882.7	882.7	23.6 2.7 %	6.0 0.7 %	0.0	0.0	
Travel	22.5	22.5	22.2	22.2	22.2	-0.3 -1.3 %	-0.3 -1.3 %	0.0	0.0	
Services	154.7	154.7	152.6	152.6	152.6	-2.1 -1.4 %	-2.1 -1.4 %	0.0	0.0	
Commodities	25.0	25.0	21.4	21.4	21.4	-3.6 -14.4 %	-3.6 -14.4 %	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)	832.1	846.4	846.4	846.4	846.4	14.3 1.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	229.2	232.5	232.5	232.5	232.5	3.3 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.1	846.4	846.4	846.4	846.4	14.3 1.7 %	0.0	0.0	0.0	
Other State Funds (Other)	229.2	232.5	232.5	232.5	232.5	3.3 1.4 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	4,069.4	4,123.8	3,224.4	3,155.3	3,155.3	-914.1 -22.5 %	-968.5 -23.5 %	-69.1 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,653.2	2,707.6	2,186.1	2,117.0	2,117.0	-536.2 -20.2 %	-590.6 -21.8 %	-69.1 -3.2 %	0.0	
Travel	23.4	23.4	20.7	20.7	20.7	-2.7 -11.5 %	-2.7 -11.5 %	0.0	0.0	
Services	1,341.0	1,341.0	985.7	985.7	985.7	-355.3 -26.5 %	-355.3 -26.5 %	0.0	0.0	
Commodities	51.8	51.8	31.9	31.9	31.9	-19.9 -38.4 %	-19.9 -38.4 %	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)	3,582.5	3,633.9	2,734.5	2,665.4	2,665.4	-917.1 -25.6 %	-968.5 -26.7 %	-69.1 -2.5 %	0.0	
1007 I/A Rcpts (Other)	486.9	489.9	489.9	489.9	489.9	3.0 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	16	16	16	-2 -11.1 %	-2 -11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,582.5	3,633.9	2,734.5	2,665.4	2,665.4	-917.1 -25.6 %	-968.5 -26.7 %	-69.1 -2.5 %	0.0	
Other State Funds (Other)	486.9	489.9	489.9	489.9	489.9	3.0 0.6 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	12,564.7	5,332.4	8,999.6	8,999.6	8,999.6	-3,565.1 -28.4 %	3,667.2 68.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,319.5	3,387.2	3,386.4	3,386.4	3,386.4	66.9 2.0 %	-0.8	0.0	0.0	
Travel	64.4	64.4	63.2	63.2	63.2	-1.2 -1.9 %	-1.2 -1.9 %	0.0	0.0	
Services	9,136.6	1,836.6	5,521.5	5,521.5	5,521.5	-3,615.1 -39.6 %	3,684.9 200.6 %	0.0	0.0	
Commodities	44.2	44.2	28.5	28.5	28.5	-15.7 -35.5 %	-15.7 -35.5 %	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)	9,836.8	2,601.5	6,268.7	6,268.7	6,268.7	-3,568.1 -36.3 %	3,667.2 141.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	150.3	153.3	153.3	153.3	153.3	3.0 2.0 %	0.0	0.0	0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	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)	9,836.8	2,601.5	6,268.7	6,268.7	6,268.7	-3,568.1 -36.3 %	3,667.2 141.0 %	0.0	0.0	
Other State Funds (Other)	2,727.9	2,730.9	2,730.9	2,730.9	2,730.9	3.0 0.1 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	1,924.3	1,956.7	2,039.6	1,968.6	1,968.6	44.3 2.3 %	11.9 0.6 %	-71.0 -3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,796.9	1,829.3	1,924.3	1,853.3	1,853.3	56.4 3.1 %	24.0 1.3 %	-71.0 -3.7 %	0.0	
Travel	5.0	5.0	4.4	4.4	4.4	-0.6 -12.0 %	-0.6 -12.0 %	0.0	0.0	
Services	111.4	111.4	107.2	107.2	107.2	-4.2 -3.8 %	-4.2 -3.8 %	0.0	0.0	
Commodities	11.0	11.0	3.7	3.7	3.7	-7.3 -66.4 %	-7.3 -66.4 %	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)	1,385.3	1,411.2	1,423.1	1,352.1	1,352.1	-33.2 -2.4 %	-59.1 -4.2 %	-71.0 -5.0 %	0.0	
1007 I/A Rcpts (Other)	539.0	545.5	616.5	616.5	616.5	77.5 14.4 %	71.0 13.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	13	13	13	1 8.3 %	1 8.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,385.3	1,411.2	1,423.1	1,352.1	1,352.1	-33.2 -2.4 %	-59.1 -4.2 %	-71.0 -5.0 %	0.0	
Other State Funds (Other)	539.0	545.5	616.5	616.5	616.5	77.5 14.4 %	71.0 13.0 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	1,843.6	1,871.7	1,871.7	1,871.7	1,871.7	28.1 1.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,323.6	1,351.7	1,375.3	1,375.3	1,375.3	51.7 3.9 %	23.6 1.7 %	0.0	0.0	
Travel	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0	
Services	498.4	498.4	476.5	476.5	476.5	-21.9 -4.4 %	-21.9 -4.4 %	0.0	0.0	
Commodities	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0	0.0	
Capital Outlay	1.7	1.7	0.0	0.0	0.0	-1.7 -100.0 %	-1.7 -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>										
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	1,732.6	25.8 1.5 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	136.8	139.1	139.1	139.1	139.1	2.3 1.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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>										
Designated General (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	1,732.6	25.8 1.5 %	0.0	0.0	0.0	
Other State Funds (Other)	136.8	139.1	139.1	139.1	139.1	2.3 1.7 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,173.3	2,211.2	2,226.1	2,226.1	2,226.1	52.8 2.4 %	14.9 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,912.7	1,950.6	1,987.1	1,987.1	1,987.1	74.4 3.9 %	36.5 1.9 %	0.0	0.0	
Travel	1.3	1.3	0.3	0.3	0.3	-1.0 -76.9 %	-1.0 -76.9 %	0.0	0.0	
Services	252.7	252.7	232.1	232.1	232.1	-20.6 -8.2 %	-20.6 -8.2 %	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	6.6	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)	320.7	325.0	339.9	339.9	339.9	19.2 6.0 %	14.9 4.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,852.6	1,886.2	1,886.2	1,886.2	1,886.2	33.6 1.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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)	320.7	325.0	339.9	339.9	339.9	19.2 6.0 %	14.9 4.6 %	0.0	0.0	
Other State Funds (Other)	1,852.6	1,886.2	1,886.2	1,886.2	1,886.2	33.6 1.8 %	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4 2.5 %	29.6 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,716.7	3,789.5	3,819.1	3,819.1	3,819.1	102.4 2.8 %	29.6 0.8 %	0.0	0.0	
Travel	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0	
Services	289.3	289.3	289.3	289.3	289.3	0.0	0.0	0.0	0.0	
Commodities	38.9	38.9	38.9	38.9	38.9	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>										
1007 I/A Rcpts (Other)	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4 2.5 %	29.6 0.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4 2.5 %	29.6 0.7 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	2,409.4	2,446.9	2,103.0	2,103.0	2,103.0	-306.4 -12.7 %	-343.9 -14.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,024.3	2,061.8	1,710.1	1,710.1	1,710.1	-314.2 -15.5 %	-351.7 -17.1 %	0.0	0.0
Travel	20.2	20.2	18.5	18.5	18.5	-1.7 -8.4 %	-1.7 -8.4 %	0.0	0.0
Services	331.7	331.7	356.0	356.0	356.0	24.3 7.3 %	24.3 7.3 %	0.0	0.0
Commodities	33.2	33.2	18.4	18.4	18.4	-14.8 -44.6 %	-14.8 -44.6 %	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)	241.3	243.3	0.0	0.0	0.0	-241.3 -100.0 %	-243.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,168.1	2,203.6	2,103.0	2,103.0	2,103.0	-65.1 -3.0 %	-100.6 -4.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	15	15	15	-2 -11.8 %	-2 -11.8 %	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)	241.3	243.3	0.0	0.0	0.0	-241.3 -100.0 %	-243.3 -100.0 %	0.0	0.0
Other State Funds (Other)	2,168.1	2,203.6	2,103.0	2,103.0	2,103.0	-65.1 -3.0 %	-100.6 -4.6 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0	
Travel	0.0	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	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	-7	-7	-7	-7 <-999 %	-7 <-999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0	

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

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	653.9	662.7	652.6	652.6	652.6	-1.3 -0.2 %	-10.1 -1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	435.1	443.9	433.8	433.8	433.8	-1.3 -0.3 %	-10.1 -2.3 %	0.0	0.0	
Travel	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	0.0	
Services	185.2	185.2	185.2	185.2	185.2	0.0	0.0	0.0	0.0	
Commodities	10.9	10.9	13.0	13.0	13.0	2.1 19.3 %	2.1 19.3 %	0.0	0.0	
Capital Outlay	2.1	2.1	0.0	0.0	0.0	-2.1 -100.0 %	-2.1 -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)	653.9	662.7	652.6	652.6	652.6	-1.3 -0.2 %	-10.1 -1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	653.9	662.7	652.6	652.6	652.6	-1.3 -0.2 %	-10.1 -1.5 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,980.4	3,027.0	2,905.0	2,810.0	2,810.0	-170.4 -5.7 %	-217.0 -7.2 %	-95.0 -3.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,251.6	2,298.2	2,271.8	2,176.8	2,176.8	-74.8 -3.3 %	-121.4 -5.3 %	-95.0 -4.2 %	0.0	
Travel	10.2	10.2	9.2	9.2	9.2	-1.0 -9.8 %	-1.0 -9.8 %	0.0	0.0	
Services	668.4	668.4	619.9	619.9	619.9	-48.5 -7.3 %	-48.5 -7.3 %	0.0	0.0	
Commodities	50.2	50.2	4.1	4.1	4.1	-46.1 -91.8 %	-46.1 -91.8 %	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)	1,191.7	1,210.7	1,088.7	993.7	993.7	-198.0 -16.6 %	-217.0 -17.9 %	-95.0 -8.7 %	0.0	
1005 GF/Prgm (DGF)	93.8	95.7	95.7	95.7	95.7	1.9 2.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,588.7	1,614.4	1,614.4	1,614.4	1,614.4	25.7 1.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,191.7	1,210.7	1,088.7	993.7	993.7	-198.0 -16.6 %	-217.0 -17.9 %	-95.0 -8.7 %	0.0	
Designated General (DGF)	93.8	95.7	95.7	95.7	95.7	1.9 2.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,694.9	1,720.6	1,720.6	1,720.6	1,720.6	25.7 1.5 %	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	886.2	886.2	886.2	886.2	886.2	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	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	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0	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	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Travel	0.0	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	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	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)	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Law

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	0.0	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	0.0
Travel	0.0	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	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>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.