

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,309.1 | 2,297.4 | 619.3 | 1,543.8 | 1,498.2 | 2,163.1 | 2,117.5 | -134.3 | -179.9 | -45.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,077.1 | 2,065.6 | 1,885.7 | 45.6 | 0.0 | 1,931.3 | 1,885.7 | -134.3 | -179.9 | -45.6 |
| Travel | 79.0 | 79.0 | 79.0 | 0.0 | 0.0 | 79.0 | 79.0 | 0.0 | 0.0 | 0.0 |
| Services | 120.7 | 120.7 | 120.7 | 0.0 | 0.0 | 120.7 | 120.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.3 | 32.1 | 32.1 | 0.0 | 0.0 | 32.1 | 32.1 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,498.2 | 1,498.2 | 1,498.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,257.3 | 2,244.8 | 567.6 | 1,542.9 | 1,498.2 | 2,110.5 | 2,065.8 | -134.3 | -179.0 | -44.7 |
| 1007 I/A Rcpts (Other) | 51.8 | 52.6 | 51.7 | 0.9 | 0.0 | 52.6 | 51.7 | 0.0 | -0.9 | -0.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 0 | 0 | 18 | 18 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,257.3 | 2,244.8 | 567.6 | 1,542.9 | 1,498.2 | 2,110.5 | 2,065.8 | -134.3 | -179.0 | -44.7 |
| Other State Funds (Other) | 51.8 | 52.6 | 51.7 | 0.9 | 0.0 | 52.6 | 51.7 | 0.0 | -0.9 | -0.9 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,209.7 | 2,156.1 | 625.8 | 1,217.5 | 1,174.5 | 1,843.3 | 1,800.3 | -312.8 | -355.8 | -43.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,901.0 | 1,847.7 | 1,491.9 | 43.0 | 0.0 | 1,534.9 | 1,491.9 | -312.8 | -355.8 | -43.0 |
| Travel | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 |
| Services | 227.1 | 239.6 | 239.6 | 0.0 | 0.0 | 239.6 | 239.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 40.4 | 40.4 | 40.4 | 0.0 | 0.0 | 40.4 | 40.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 12.8 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,174.5 | 1,174.5 | 1,174.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,978.6 | 1,971.6 | 445.0 | 1,213.8 | 1,174.5 | 1,658.8 | 1,619.5 | -312.8 | -352.1 | -39.3 |
| 1108 Stat Desig (Other) | 231.1 | 184.5 | 180.8 | 3.7 | 0.0 | 184.5 | 180.8 | 0.0 | -3.7 | -3.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 12 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,978.6 | 1,971.6 | 445.0 | 1,213.8 | 1,174.5 | 1,658.8 | 1,619.5 | -312.8 | -352.1 | -39.3 |
| Other State Funds (Other) | 231.1 | 184.5 | 180.8 | 3.7 | 0.0 | 184.5 | 180.8 | 0.0 | -3.7 | -3.7 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 7,907.5 | 8,030.2 | 2,364.6 | 5,665.6 | 5,520.7 | 8,030.2 | 7,885.3 | 0.0 | -144.9 | -144.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,658.6 | 6,868.1 | 6,723.2 | 144.9 | 0.0 | 6,868.1 | 6,723.2 | 0.0 | -144.9 | -144.9 |
| Travel | 75.8 | 75.8 | 75.8 | 0.0 | 0.0 | 75.8 | 75.8 | 0.0 | 0.0 | 0.0 |
| Services | 1,010.9 | 1,003.4 | 1,003.4 | 0.0 | 0.0 | 1,003.4 | 1,003.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 82.9 | 82.9 | 82.9 | 0.0 | 0.0 | 82.9 | 82.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 79.3 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -5,520.7 | 5,520.7 | 5,520.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,634.0 | 7,751.7 | 2,091.7 | 5,660.0 | 5,520.7 | 7,751.7 | 7,612.4 | 0.0 | -139.3 | -139.3 |
| 1007 I/A Rcpts (Other) | 258.5 | 263.5 | 257.9 | 5.6 | 0.0 | 263.5 | 257.9 | 0.0 | -5.6 | -5.6 |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 63 | 63 | 63 | 0 | 0 | 63 | 63 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7,634.0 | 7,751.7 | 2,091.7 | 5,660.0 | 5,520.7 | 7,751.7 | 7,612.4 | 0.0 | -139.3 | -139.3 |
| Other State Funds (Other) | 273.5 | 278.5 | 272.9 | 5.6 | 0.0 | 278.5 | 272.9 | 0.0 | -5.6 | -5.6 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 5,644.2 | 5,724.2 | 1,504.0 | 3,817.9 | 3,740.1 | 5,321.9 | 5,244.1 | -402.3 | -480.1 | -77.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,152.6 | 5,253.6 | 4,794.5 | 77.8 | 0.0 | 4,872.3 | 4,794.5 | -381.3 | -459.1 | -77.8 |
| Travel | 92.3 | 92.3 | 121.3 | 0.0 | 0.0 | 121.3 | 121.3 | 29.0 | 29.0 | 0.0 |
| Services | 357.7 | 357.7 | 307.7 | 0.0 | 0.0 | 307.7 | 307.7 | -50.0 | -50.0 | 0.0 |
| Commodities | 23.2 | 20.6 | 20.6 | 0.0 | 0.0 | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 18.4 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -3,740.1 | 3,740.1 | 3,740.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,557.1 | 5,635.5 | 1,417.1 | 3,816.1 | 3,740.1 | 5,233.2 | 5,157.2 | -402.3 | -478.3 | -76.0 |
| 1007 I/A Rcpts (Other) | 87.1 | 88.7 | 86.9 | 1.8 | 0.0 | 88.7 | 86.9 | 0.0 | -1.8 | -1.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 0 | 0 | 47 | 47 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,557.1 | 5,635.5 | 1,417.1 | 3,816.1 | 3,740.1 | 5,233.2 | 5,157.2 | -402.3 | -478.3 | -76.0 |
| Other State Funds (Other) | 87.1 | 88.7 | 86.9 | 1.8 | 0.0 | 88.7 | 86.9 | 0.0 | -1.8 | -1.8 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 6,057.2 | 5,879.4 | 1,807.2 | 3,758.9 | 3,679.6 | 5,566.1 | 5,486.8 | -313.3 | -392.6 | -79.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,311.4 | 5,154.5 | 4,761.9 | 79.3 | 0.0 | 4,841.2 | 4,761.9 | -313.3 | -392.6 | -79.3 |
| Travel | 175.9 | 175.9 | 175.9 | 0.0 | 0.0 | 175.9 | 175.9 | 0.0 | 0.0 | 0.0 |
| Services | 483.4 | 483.4 | 483.4 | 0.0 | 0.0 | 483.4 | 483.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 65.6 | 65.6 | 65.6 | 0.0 | 0.0 | 65.6 | 65.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.9 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -3,679.6 | 3,679.6 | 3,679.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,643.9 | 5,460.3 | 1,394.2 | 3,752.8 | 3,679.6 | 5,147.0 | 5,073.8 | -313.3 | -386.5 | -73.2 |
| 1007 I/A Rcpts (Other) | 413.3 | 419.1 | 413.0 | 6.1 | 0.0 | 419.1 | 413.0 | 0.0 | -6.1 | -6.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 43 | 43 | 0 | 0 | 43 | 43 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,643.9 | 5,460.3 | 1,394.2 | 3,752.8 | 3,679.6 | 5,147.0 | 5,073.8 | -313.3 | -386.5 | -73.2 |
| Other State Funds (Other) | 413.3 | 419.1 | 413.0 | 6.1 | 0.0 | 419.1 | 413.0 | 0.0 | -6.1 | -6.1 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,909.6 | 2,950.1 | 1,395.4 | 1,400.4 | 1,355.4 | 2,795.8 | 2,750.8 | -154.3 | -199.3 | -45.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,019.8 | 2,101.4 | 1,902.1 | 45.0 | 0.0 | 1,947.1 | 1,902.1 | -154.3 | -199.3 | -45.0 |
| Travel | 128.5 | 128.5 | 128.5 | 0.0 | 0.0 | 128.5 | 128.5 | 0.0 | 0.0 | 0.0 |
| Services | 715.6 | 675.6 | 675.6 | 0.0 | 0.0 | 675.6 | 675.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 45.1 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.6 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,355.4 | 1,355.4 | 1,355.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,027.0 | 2,058.8 | 513.5 | 1,391.0 | 1,355.4 | 1,904.5 | 1,868.9 | -154.3 | -189.9 | -35.6 |
| 1007 I/A Rcpts (Other) | 882.6 | 891.3 | 881.9 | 9.4 | 0.0 | 891.3 | 881.9 | 0.0 | -9.4 | -9.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 0 | 0 | 15 | 15 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,027.0 | 2,058.8 | 513.5 | 1,391.0 | 1,355.4 | 1,904.5 | 1,868.9 | -154.3 | -189.9 | -35.6 |
| Other State Funds (Other) | 882.6 | 891.3 | 881.9 | 9.4 | 0.0 | 891.3 | 881.9 | 0.0 | -9.4 | -9.4 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 6,349.7 | 6,575.7 | 3,227.3 | 3,006.9 | 2,887.7 | 6,234.2 | 6,115.0 | -341.5 | -460.7 | -119.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,408.0 | 5,634.4 | 5,173.7 | 119.2 | 0.0 | 5,292.9 | 5,173.7 | -341.5 | -460.7 | -119.2 |
| Travel | 127.7 | 127.7 | 127.7 | 0.0 | 0.0 | 127.7 | 127.7 | 0.0 | 0.0 | 0.0 |
| Services | 761.2 | 761.2 | 761.2 | 0.0 | 0.0 | 761.2 | 761.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 52.8 | 52.4 | 52.4 | 0.0 | 0.0 | 52.4 | 52.4 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -2,887.7 | 2,887.7 | 2,887.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,004.3 | 1,020.1 | 1,003.9 | 16.2 | 0.0 | 1,020.1 | 1,003.9 | 0.0 | -16.2 | -16.2 |
| 1003 G/F Match (UGF) | 312.1 | 317.4 | 312.0 | 5.4 | 0.0 | 317.4 | 312.0 | 0.0 | -5.4 | -5.4 |
| 1004 Gen Fund (UGF) | 3,902.6 | 4,093.0 | 782.1 | 2,969.4 | 2,887.7 | 3,751.5 | 3,669.8 | -341.5 | -423.2 | -81.7 |
| 1007 I/A Rcpts (Other) | 1,130.7 | 1,145.2 | 1,129.3 | 15.9 | 0.0 | 1,145.2 | 1,129.3 | 0.0 | -15.9 | -15.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 43 | 43 | 0 | 0 | 43 | 43 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,214.7 | 4,410.4 | 1,094.1 | 2,974.8 | 2,887.7 | 4,068.9 | 3,981.8 | -341.5 | -428.6 | -87.1 |
| Other State Funds (Other) | 1,130.7 | 1,145.2 | 1,129.3 | 15.9 | 0.0 | 1,145.2 | 1,129.3 | 0.0 | -15.9 | -15.9 |
| Federal Receipts (Fed) | 1,004.3 | 1,020.1 | 1,003.9 | 16.2 | 0.0 | 1,020.1 | 1,003.9 | 0.0 | -16.2 | -16.2 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 0.0 | -1,608.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,608.5 | 1,608.5 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | -1,768.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,768.5 | 1,768.5 | 0.0 |
| Travel | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 | -160.0 | 0.0 |
| Services | 0.0 | 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 | 0.0 |
| Capital Outlay | 0.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | -1,608.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,608.5 | 1,608.5 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | -9 | -9 | 0 | 0 | -9 | -9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -1,608.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,608.5 | 1,608.5 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 455.7 | 461.0 | 125.2 | 335.8 | 330.6 | 461.0 | 455.8 | 0.0 | -5.2 | -5.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 228.6 | 234.9 | 229.7 | 5.2 | 0.0 | 234.9 | 229.7 | 0.0 | -5.2 | -5.2 |
| Travel | 18.1 | 18.1 | 18.1 | 0.0 | 0.0 | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 |
| Services | 205.4 | 205.0 | 205.0 | 0.0 | 0.0 | 205.0 | 205.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 3.6 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -330.6 | 330.6 | 330.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 455.7 | 461.0 | 125.2 | 335.8 | 330.6 | 461.0 | 455.8 | 0.0 | -5.2 | -5.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 455.7 | 461.0 | 125.2 | 335.8 | 330.6 | 461.0 | 455.8 | 0.0 | -5.2 | -5.2 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 7,149.3 | 7,095.9 | 3,226.6 | 3,721.7 | 3,615.9 | 6,948.3 | 6,842.5 | -147.6 | -253.4 | -105.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,873.9 | 5,971.6 | 5,718.2 | 105.8 | 0.0 | 5,824.0 | 5,718.2 | -147.6 | -253.4 | -105.8 |
| Travel | 55.3 | 52.7 | 52.7 | 0.0 | 0.0 | 52.7 | 52.7 | 0.0 | 0.0 | 0.0 |
| Services | 1,046.5 | 972.7 | 972.7 | 0.0 | 0.0 | 972.7 | 972.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 131.6 | 98.9 | 98.9 | 0.0 | 0.0 | 98.9 | 98.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 42.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -3,615.9 | 3,615.9 | 3,615.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,290.9 | 5,217.0 | 1,370.0 | 3,699.4 | 3,615.9 | 5,069.4 | 4,985.9 | -147.6 | -231.1 | -83.5 |
| 1007 I/A Rcpts (Other) | 1,858.4 | 1,878.9 | 1,856.6 | 22.3 | 0.0 | 1,878.9 | 1,856.6 | 0.0 | -22.3 | -22.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 53 | 53 | 53 | 0 | 0 | 53 | 53 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,290.9 | 5,217.0 | 1,370.0 | 3,699.4 | 3,615.9 | 5,069.4 | 4,985.9 | -147.6 | -231.1 | -83.5 |
| Other State Funds (Other) | 1,858.4 | 1,878.9 | 1,856.6 | 22.3 | 0.0 | 1,878.9 | 1,856.6 | 0.0 | -22.3 | -22.3 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 3,285.4 | 3,318.7 | 2,957.0 | 361.7 | 309.4 | 3,318.7 | 3,266.4 | 0.0 | -52.3 | -52.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,645.7 | 2,702.0 | 2,649.7 | 52.3 | 0.0 | 2,702.0 | 2,649.7 | 0.0 | -52.3 | -52.3 |
| Travel | 14.7 | 13.6 | 13.6 | 0.0 | 0.0 | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 |
| Services | 588.0 | 580.0 | 580.0 | 0.0 | 0.0 | 580.0 | 580.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 37.0 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 23.1 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -309.4 | 309.4 | 309.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 442.5 | 432.9 | 117.2 | 315.7 | 309.4 | 432.9 | 426.6 | 0.0 | -6.3 | -6.3 |
| 1005 GF/Prgm (DGF) | 707.9 | 716.5 | 707.3 | 9.2 | 0.0 | 716.5 | 707.3 | 0.0 | -9.2 | -9.2 |
| 1007 I/A Rcpts (Other) | 2,135.0 | 2,169.3 | 2,132.5 | 36.8 | 0.0 | 2,169.3 | 2,132.5 | 0.0 | -36.8 | -36.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 0 | 0 | 23 | 23 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 442.5 | 432.9 | 117.2 | 315.7 | 309.4 | 432.9 | 426.6 | 0.0 | -6.3 | -6.3 |
| Designated General (DGF) | 707.9 | 716.5 | 707.3 | 9.2 | 0.0 | 716.5 | 707.3 | 0.0 | -9.2 | -9.2 |
| Other State Funds (Other) | 2,135.0 | 2,169.3 | 2,132.5 | 36.8 | 0.0 | 2,169.3 | 2,132.5 | 0.0 | -36.8 | -36.8 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 5,176.6 | 5,072.1 | 4,149.8 | 761.8 | 683.4 | 4,911.6 | 4,833.2 | -160.5 | -238.9 | -78.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,587.2 | 3,630.8 | 3,391.9 | 78.4 | 0.0 | 3,470.3 | 3,391.9 | -160.5 | -238.9 | -78.4 |
| Travel | 41.8 | 40.5 | 40.5 | 0.0 | 0.0 | 40.5 | 40.5 | 0.0 | 0.0 | 0.0 |
| Services | 1,461.7 | 1,331.8 | 1,331.8 | 0.0 | 0.0 | 1,331.8 | 1,331.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 85.9 | 69.0 | 69.0 | 0.0 | 0.0 | 69.0 | 69.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -683.4 | 683.4 | 683.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,161.4 | 1,121.2 | 259.0 | 701.7 | 683.4 | 960.7 | 942.4 | -160.5 | -178.8 | -18.3 |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,890.8 | 2,940.6 | 2,887.0 | 53.6 | 0.0 | 2,940.6 | 2,887.0 | 0.0 | -53.6 | -53.6 |
| 1108 Stat Desig (Other) | 905.0 | 909.4 | 904.6 | 4.8 | 0.0 | 909.4 | 904.6 | 0.0 | -4.8 | -4.8 |
| 1168 Tob ED/CES (DGF) | 169.4 | 50.9 | 49.2 | 1.7 | 0.0 | 50.9 | 49.2 | 0.0 | -1.7 | -1.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 0 | 0 | 28 | 28 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,161.4 | 1,121.2 | 259.0 | 701.7 | 683.4 | 960.7 | 942.4 | -160.5 | -178.8 | -18.3 |
| Designated General (DGF) | 219.4 | 100.9 | 99.2 | 1.7 | 0.0 | 100.9 | 99.2 | 0.0 | -1.7 | -1.7 |
| Other State Funds (Other) | 3,795.8 | 3,850.0 | 3,791.6 | 58.4 | 0.0 | 3,850.0 | 3,791.6 | 0.0 | -58.4 | -58.4 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,417.7 | 2,272.6 | 1,446.4 | 693.7 | 648.2 | 2,140.1 | 2,094.6 | -132.5 | -178.0 | -45.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,076.5 | 2,081.9 | 1,903.9 | 45.5 | 0.0 | 1,949.4 | 1,903.9 | -132.5 | -178.0 | -45.5 |
| Travel | 18.8 | 18.1 | 18.1 | 0.0 | 0.0 | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 |
| Services | 302.4 | 161.1 | 161.1 | 0.0 | 0.0 | 161.1 | 161.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.0 | 11.5 | 11.5 | 0.0 | 0.0 | 11.5 | 11.5 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -648.2 | 648.2 | 648.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,078.8 | 1,048.9 | 245.6 | 670.8 | 648.2 | 916.4 | 893.8 | -132.5 | -155.1 | -22.6 |
| 1007 I/A Rcpts (Other) | 763.4 | 775.5 | 762.4 | 13.1 | 0.0 | 775.5 | 762.4 | 0.0 | -13.1 | -13.1 |
| 1055 IA/OIL HAZ (Other) | 575.5 | 448.2 | 438.4 | 9.8 | 0.0 | 448.2 | 438.4 | 0.0 | -9.8 | -9.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 0 | 0 | 14 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,078.8 | 1,048.9 | 245.6 | 670.8 | 648.2 | 916.4 | 893.8 | -132.5 | -155.1 | -22.6 |
| Other State Funds (Other) | 1,338.9 | 1,223.7 | 1,200.8 | 22.9 | 0.0 | 1,223.7 | 1,200.8 | 0.0 | -22.9 | -22.9 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,818.2 | 2,902.1 | 1,886.1 | 1,016.0 | 964.3 | 2,902.1 | 2,850.4 | 0.0 | -51.7 | -51.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,357.6 | 2,461.6 | 2,409.9 | 51.7 | 0.0 | 2,461.6 | 2,409.9 | 0.0 | -51.7 | -51.7 |
| Travel | 78.9 | 77.9 | 77.9 | 0.0 | 0.0 | 77.9 | 77.9 | 0.0 | 0.0 | 0.0 |
| Services | 330.0 | 323.0 | 323.0 | 0.0 | 0.0 | 323.0 | 323.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 51.7 | 39.6 | 39.6 | 0.0 | 0.0 | 39.6 | 39.6 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -964.3 | 964.3 | 964.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,295.5 | 1,351.4 | 365.4 | 986.0 | 964.3 | 1,351.4 | 1,329.7 | 0.0 | -21.7 | -21.7 |
| 1007 I/A Rcpts (Other) | 1,425.7 | 1,451.9 | 1,423.9 | 28.0 | 0.0 | 1,451.9 | 1,423.9 | 0.0 | -28.0 | -28.0 |
| 1037 GF/MH (UGF) | 97.0 | 98.8 | 96.8 | 2.0 | 0.0 | 98.8 | 96.8 | 0.0 | -2.0 | -2.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 20 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,392.5 | 1,450.2 | 462.2 | 988.0 | 964.3 | 1,450.2 | 1,426.5 | 0.0 | -23.7 | -23.7 |
| Other State Funds (Other) | 1,425.7 | 1,451.9 | 1,423.9 | 28.0 | 0.0 | 1,451.9 | 1,423.9 | 0.0 | -28.0 | -28.0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 6,071.6 | 6,038.3 | 3,648.6 | 2,180.8 | 2,085.2 | 5,829.4 | 5,733.8 | -208.9 | -304.5 | -95.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,296.6 | 4,293.5 | 3,989.0 | 95.6 | 0.0 | 4,084.6 | 3,989.0 | -208.9 | -304.5 | -95.6 |
| Travel | 41.1 | 39.7 | 39.7 | 0.0 | 0.0 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 |
| Services | 1,650.5 | 1,639.9 | 1,639.9 | 0.0 | 0.0 | 1,639.9 | 1,639.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 83.4 | 65.2 | 65.2 | 0.0 | 0.0 | 65.2 | 65.2 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -2,085.2 | 2,085.2 | 2,085.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,210.4 | 3,150.9 | 790.1 | 2,151.9 | 2,085.2 | 2,942.0 | 2,875.3 | -208.9 | -275.6 | -66.7 |
| 1007 I/A Rcpts (Other) | 2,861.2 | 2,887.4 | 2,858.5 | 28.9 | 0.0 | 2,887.4 | 2,858.5 | 0.0 | -28.9 | -28.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 0 | 0 | 30 | 30 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,210.4 | 3,150.9 | 790.1 | 2,151.9 | 2,085.2 | 2,942.0 | 2,875.3 | -208.9 | -275.6 | -66.7 |
| Other State Funds (Other) | 2,861.2 | 2,887.4 | 2,858.5 | 28.9 | 0.0 | 2,887.4 | 2,858.5 | 0.0 | -28.9 | -28.9 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,061.3 | 1,078.9 | 457.4 | 621.5 | 602.5 | 1,078.9 | 1,059.9 | 0.0 | -19.0 | -19.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 859.1 | 882.7 | 863.7 | 19.0 | 0.0 | 882.7 | 863.7 | 0.0 | -19.0 | -19.0 |
| Travel | 22.5 | 22.2 | 22.2 | 0.0 | 0.0 | 22.2 | 22.2 | 0.0 | 0.0 | 0.0 |
| Services | 154.7 | 152.6 | 152.6 | 0.0 | 0.0 | 152.6 | 152.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 21.4 | 21.4 | 0.0 | 0.0 | 21.4 | 21.4 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -602.5 | 602.5 | 602.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 832.1 | 846.4 | 228.3 | 618.1 | 602.5 | 846.4 | 830.8 | 0.0 | -15.6 | -15.6 |
| 1007 I/A Rcpts (Other) | 229.2 | 232.5 | 229.1 | 3.4 | 0.0 | 232.5 | 229.1 | 0.0 | -3.4 | -3.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 832.1 | 846.4 | 228.3 | 618.1 | 602.5 | 846.4 | 830.8 | 0.0 | -15.6 | -15.6 |
| Other State Funds (Other) | 229.2 | 232.5 | 229.1 | 3.4 | 0.0 | 232.5 | 229.1 | 0.0 | -3.4 | -3.4 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,069.4 | 3,224.4 | 1,206.3 | 1,958.0 | 1,899.3 | 3,164.3 | 3,105.6 | -60.1 | -118.8 | -58.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,653.2 | 2,186.1 | 2,067.3 | 58.7 | 0.0 | 2,126.0 | 2,067.3 | -60.1 | -118.8 | -58.7 |
| Travel | 23.4 | 20.7 | 20.7 | 0.0 | 0.0 | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 |
| Services | 1,341.0 | 985.7 | 985.7 | 0.0 | 0.0 | 985.7 | 985.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 51.8 | 31.9 | 31.9 | 0.0 | 0.0 | 31.9 | 31.9 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,899.3 | 1,899.3 | 1,899.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,582.5 | 2,734.5 | 719.6 | 1,954.8 | 1,899.3 | 2,674.4 | 2,618.9 | -60.1 | -115.6 | -55.5 |
| 1007 I/A Rcpts (Other) | 486.9 | 489.9 | 486.7 | 3.2 | 0.0 | 489.9 | 486.7 | 0.0 | -3.2 | -3.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 16 | 16 | 0 | 0 | 16 | 16 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,582.5 | 2,734.5 | 719.6 | 1,954.8 | 1,899.3 | 2,674.4 | 2,618.9 | -60.1 | -115.6 | -55.5 |
| Other State Funds (Other) | 486.9 | 489.9 | 486.7 | 3.2 | 0.0 | 489.9 | 486.7 | 0.0 | -3.2 | -3.2 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 12,564.7 | 8,999.6 | 4,581.0 | 4,418.6 | 4,345.2 | 8,999.6 | 8,926.2 | 0.0 | -73.4 | -73.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,319.5 | 3,386.4 | 3,313.0 | 73.4 | 0.0 | 3,386.4 | 3,313.0 | 0.0 | -73.4 | -73.4 |
| Travel | 64.4 | 63.2 | 63.2 | 0.0 | 0.0 | 63.2 | 63.2 | 0.0 | 0.0 | 0.0 |
| Services | 9,136.6 | 5,521.5 | 5,521.5 | 0.0 | 0.0 | 5,521.5 | 5,521.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 44.2 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 28.5 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -4,345.2 | 4,345.2 | 4,345.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,836.8 | 6,268.7 | 1,853.2 | 4,415.5 | 4,345.2 | 6,268.7 | 6,198.4 | 0.0 | -70.3 | -70.3 |
| 1007 I/A Rcpts (Other) | 150.3 | 153.3 | 150.2 | 3.1 | 0.0 | 153.3 | 150.2 | 0.0 | -3.1 | -3.1 |
| 1105 PF Gross (Other) | 2,577.6 | 2,577.6 | 2,577.6 | 0.0 | 0.0 | 2,577.6 | 2,577.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 26 | 26 | 26 | 0 | 0 | 26 | 26 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,836.8 | 6,268.7 | 1,853.2 | 4,415.5 | 4,345.2 | 6,268.7 | 6,198.4 | 0.0 | -70.3 | -70.3 |
| Other State Funds (Other) | 2,727.9 | 2,730.9 | 2,727.8 | 3.1 | 0.0 | 2,730.9 | 2,727.8 | 0.0 | -3.1 | -3.1 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,924.3 | 2,039.6 | 972.9 | 995.7 | 960.0 | 1,968.6 | 1,932.9 | -71.0 | -106.7 | -35.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,796.9 | 1,924.3 | 1,817.6 | 35.7 | 0.0 | 1,853.3 | 1,817.6 | -71.0 | -106.7 | -35.7 |
| Travel | 5.0 | 4.4 | 4.4 | 0.0 | 0.0 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 |
| Services | 111.4 | 107.2 | 107.2 | 0.0 | 0.0 | 107.2 | 107.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 11.0 | 3.7 | 3.7 | 0.0 | 0.0 | 3.7 | 3.7 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -960.0 | 960.0 | 960.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,385.3 | 1,423.1 | 363.8 | 988.3 | 960.0 | 1,352.1 | 1,323.8 | -71.0 | -99.3 | -28.3 |
| 1007 I/A Rcpts (Other) | 539.0 | 616.5 | 609.1 | 7.4 | 0.0 | 616.5 | 609.1 | 0.0 | -7.4 | -7.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 13 | 13 | 0 | 0 | 13 | 13 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,385.3 | 1,423.1 | 363.8 | 988.3 | 960.0 | 1,352.1 | 1,323.8 | -71.0 | -99.3 | -28.3 |
| Other State Funds (Other) | 539.0 | 616.5 | 609.1 | 7.4 | 0.0 | 616.5 | 609.1 | 0.0 | -7.4 | -7.4 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,843.6 | 1,871.7 | 1,842.1 | 29.6 | 0.0 | 1,871.7 | 1,842.1 | 0.0 | -29.6 | -29.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,323.6 | 1,375.3 | 1,345.7 | 29.6 | 0.0 | 1,375.3 | 1,345.7 | 0.0 | -29.6 | -29.6 |
| Travel | 5.6 | 5.6 | 5.6 | 0.0 | 0.0 | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 |
| Services | 498.4 | 476.5 | 476.5 | 0.0 | 0.0 | 476.5 | 476.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.3 | 14.3 | 14.3 | 0.0 | 0.0 | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.7 | 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 | 0.0 |
| Miscellaneous | 0.0 | 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 | 1,705.6 | 27.0 | 0.0 | 1,732.6 | 1,705.6 | 0.0 | -27.0 | -27.0 |
| 1232 ISPF-I/A (Other) | 136.8 | 139.1 | 136.5 | 2.6 | 0.0 | 139.1 | 136.5 | 0.0 | -2.6 | -2.6 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,706.8 | 1,732.6 | 1,705.6 | 27.0 | 0.0 | 1,732.6 | 1,705.6 | 0.0 | -27.0 | -27.0 |
| Other State Funds (Other) | 136.8 | 139.1 | 136.5 | 2.6 | 0.0 | 139.1 | 136.5 | 0.0 | -2.6 | -2.6 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,173.3 | 2,226.1 | 1,942.8 | 283.3 | 243.1 | 2,226.1 | 2,185.9 | 0.0 | -40.2 | -40.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,912.7 | 1,987.1 | 1,946.9 | 40.2 | 0.0 | 1,987.1 | 1,946.9 | 0.0 | -40.2 | -40.2 |
| Travel | 1.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 |
| Services | 252.7 | 232.1 | 232.1 | 0.0 | 0.0 | 232.1 | 232.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 6.6 | 6.6 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -243.1 | 243.1 | 243.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 320.7 | 339.9 | 92.1 | 247.8 | 243.1 | 339.9 | 335.2 | 0.0 | -4.7 | -4.7 |
| 1007 I/A Rcpts (Other) | 1,852.6 | 1,886.2 | 1,850.7 | 35.5 | 0.0 | 1,886.2 | 1,850.7 | 0.0 | -35.5 | -35.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 0 | 0 | 21 | 21 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 320.7 | 339.9 | 92.1 | 247.8 | 243.1 | 339.9 | 335.2 | 0.0 | -4.7 | -4.7 |
| Other State Funds (Other) | 1,852.6 | 1,886.2 | 1,850.7 | 35.5 | 0.0 | 1,886.2 | 1,850.7 | 0.0 | -35.5 | -35.5 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,073.4 | 4,175.8 | 4,097.9 | 77.9 | 0.0 | 4,175.8 | 4,097.9 | 0.0 | -77.9 | -77.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,716.7 | 3,819.1 | 3,741.2 | 77.9 | 0.0 | 3,819.1 | 3,741.2 | 0.0 | -77.9 | -77.9 |
| Travel | 28.5 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 |
| Services | 289.3 | 289.3 | 289.3 | 0.0 | 0.0 | 289.3 | 289.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 38.9 | 38.9 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4,073.4 | 4,175.8 | 4,097.9 | 77.9 | 0.0 | 4,175.8 | 4,097.9 | 0.0 | -77.9 | -77.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 0 | 0 | 30 | 30 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 4,073.4 | 4,175.8 | 4,097.9 | 77.9 | 0.0 | 4,175.8 | 4,097.9 | 0.0 | -77.9 | -77.9 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,409.4 | 2,103.0 | 2,064.4 | 40.7 | 0.0 | 2,105.1 | 2,064.4 | 2.1 | -38.6 | -40.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,024.3 | 1,710.1 | 1,671.5 | 40.7 | 0.0 | 1,712.2 | 1,671.5 | 2.1 | -38.6 | -40.7 |
| Travel | 20.2 | 18.5 | 18.5 | 0.0 | 0.0 | 18.5 | 18.5 | 0.0 | 0.0 | 0.0 |
| Services | 331.7 | 356.0 | 356.0 | 0.0 | 0.0 | 356.0 | 356.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 33.2 | 18.4 | 18.4 | 0.0 | 0.0 | 18.4 | 18.4 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 241.3 | 0.0 | 0.0 | 2.1 | 0.0 | 2.1 | 0.0 | 2.1 | 0.0 | -2.1 |
| 1007 I/A Rcpts (Other) | 2,168.1 | 2,103.0 | 2,064.4 | 38.6 | 0.0 | 2,103.0 | 2,064.4 | 0.0 | -38.6 | -38.6 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 15 | 15 | 0 | 0 | 15 | 15 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 241.3 | 0.0 | 0.0 | 2.1 | 0.0 | 2.1 | 0.0 | 2.1 | 0.0 | -2.1 |
| Other State Funds (Other) | 2,168.1 | 2,103.0 | 2,064.4 | 38.6 | 0.0 | 2,103.0 | 2,064.4 | 0.0 | -38.6 | -38.6 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 0.0 | -789.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 789.6 | 789.6 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | -789.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 789.6 | 789.6 | 0.0 |
| Travel | 0.0 | 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 | 0.0 |
| Commodities | 0.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -789.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 789.6 | 789.6 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | -7 | -7 | 0 | 0 | -7 | -7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -789.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 789.6 | 789.6 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 653.9 | 652.6 | 176.7 | 475.9 | 466.2 | 652.6 | 642.9 | 0.0 | -9.7 | -9.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 435.1 | 433.8 | 424.1 | 9.7 | 0.0 | 433.8 | 424.1 | 0.0 | -9.7 | -9.7 |
| Travel | 20.6 | 20.6 | 20.6 | 0.0 | 0.0 | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 |
| Services | 185.2 | 185.2 | 185.2 | 0.0 | 0.0 | 185.2 | 185.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.9 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 2.1 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -466.2 | 466.2 | 466.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 653.9 | 652.6 | 176.7 | 475.9 | 466.2 | 652.6 | 642.9 | 0.0 | -9.7 | -9.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 653.9 | 652.6 | 176.7 | 475.9 | 466.2 | 652.6 | 642.9 | 0.0 | -9.7 | -9.7 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,980.4 | 2,905.0 | 2,055.0 | 755.0 | 706.1 | 2,810.0 | 2,761.1 | -95.0 | -143.9 | -48.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,251.6 | 2,271.8 | 2,127.9 | 48.9 | 0.0 | 2,176.8 | 2,127.9 | -95.0 | -143.9 | -48.9 |
| Travel | 10.2 | 9.2 | 9.2 | 0.0 | 0.0 | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 |
| Services | 668.4 | 619.9 | 619.9 | 0.0 | 0.0 | 619.9 | 619.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.2 | 4.1 | 4.1 | 0.0 | 0.0 | 4.1 | 4.1 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -706.1 | 706.1 | 706.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,191.7 | 1,088.7 | 267.6 | 726.1 | 706.1 | 993.7 | 973.7 | -95.0 | -115.0 | -20.0 |
| 1005 GF/Prgm (DGF) | 93.8 | 95.7 | 93.6 | 2.1 | 0.0 | 95.7 | 93.6 | 0.0 | -2.1 | -2.1 |
| 1007 I/A Rcpts (Other) | 1,588.7 | 1,614.4 | 1,587.6 | 26.8 | 0.0 | 1,614.4 | 1,587.6 | 0.0 | -26.8 | -26.8 |
| 1061 CIP Rcpts (Other) | 106.2 | 106.2 | 106.2 | 0.0 | 0.0 | 106.2 | 106.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 20 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,191.7 | 1,088.7 | 267.6 | 726.1 | 706.1 | 993.7 | 973.7 | -95.0 | -115.0 | -20.0 |
| Designated General (DGF) | 93.8 | 95.7 | 93.6 | 2.1 | 0.0 | 95.7 | 93.6 | 0.0 | -2.1 | -2.1 |
| Other State Funds (Other) | 1,694.9 | 1,720.6 | 1,693.8 | 26.8 | 0.0 | 1,720.6 | 1,693.8 | 0.0 | -26.8 | -26.8 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 886.2 | 886.2 | 243.5 | 642.7 | 642.7 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 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 | 0.0 | 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 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 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 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -642.7 | 642.7 | 642.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 886.2 | 886.2 | 243.5 | 642.7 | 642.7 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 886.2 | 886.2 | 243.5 | 642.7 | 642.7 | 886.2 | 886.2 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 0.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.0 | 95.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.0 | 95.0 | 0.0 |
| Travel | 0.0 | 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 | 0.0 |
| Commodities | 0.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 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 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.0 | 95.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.0 | 95.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Law

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

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | -150.0 | -150.0 | -150.0 | -150.0 | 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 | 0.0 |
| Travel | 0.0 | 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 | 0.0 |
| Commodities | 0.0 | 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 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | -150.0 | -150.0 | -150.0 | -150.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | -150.0 | -150.0 | -150.0 | -150.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | -150.0 | -150.0 | -150.0 | -150.0 | 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.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.