

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Description                      | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|----------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|--------------|--|
|                                  |  |                                | Incr(Decr)             | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| <b>By Major Program</b>          |  |                                |                        |                |                                  |                          |              |  |
| Finance and Administration       | 1,886,774                                  | 2,281,831                      | 19,333                 | 0.8%           | 2,301,164                        | 658,961                  | 28.9%        | 2,940,792                                |
| Information Technology           | 5,507,529                                  | 11,475,866                     | (3,326,122)            | (29.0%)        | 8,149,744                        | (2,430,204)              | (21.2%)      | 9,045,662                                |
| Attorney General Administration  | 1,096,888                                  | 1,327,445                      | 6,182                  | 0.5%           | 1,333,627                        | 95,272                   | 7.2%         | 1,422,717                                |
| Legal Services                   | 6,852,553                                  | 8,904,618                      | (118,093)              | (1.3%)         | 8,786,525                        | 1,471,315                | 16.5%        | 10,375,933                               |
| Bureau of Criminal Investigation | 17,279,919                                 | 39,331,610                     | (11,694,662)           | (29.7%)        | 27,636,948                       | 14,974,255               | 38.1%        | 54,305,865                               |
| Crime Lab                        | 6,821,772                                  | 9,836,487                      | 191,542                | 1.9%           | 10,028,029                       | 749,296                  | 7.6%         | 10,585,783                               |
| Consumer Protection              | 1,597,101                                  | 1,997,540                      | (23,224)               | (1.2%)         | 1,974,316                        | 102,901                  | 5.2%         | 2,100,441                                |
| Gaming                           | 2,681,608                                  | 3,103,487                      | 36,249                 | 1.2%           | 3,139,736                        | 388,799                  | 12.5%        | 3,492,286                                |
| Fire Marshal                     | 1,352,122                                  | 2,114,873                      | (127,440)              | (6.0%)         | 1,987,433                        | (11,701)                 | (0.6%)       | 2,103,172                                |
| Lottery                          | 2,705,489                                  | 4,133,821                      | 1,086,502              | 26.3%          | 5,220,323                        | 1,219,664                | 29.5%        | 5,353,485                                |
| <b>Total Major Programs</b>      | <b>47,781,755</b>                          | <b>84,507,578</b>              | <b>(13,949,733)</b>    | <b>(16.5%)</b> | <b>70,557,845</b>                | <b>17,218,558</b>        | <b>20.4%</b> | <b>101,726,136</b>                       |
| Salaries and Wages               | 28,160,094                                 | 35,250,562                     | 1,024,968              | 2.9%           | 36,275,530                       | 5,326,885                | 15.1%        | 40,577,447                               |
| Accrued Leave Payments           | 0  | 1,057,247                      | (1,057,247)            | (100.0%)       | 0                                | 0                        | 0.0%         | 0  |
| Operating Expenses               | 10,370,351                                 | 26,828,056                     | (2,657,723)            | (9.9%)         | 24,170,333                       | (1,360,463)              | (5.1%)       | 25,467,593                               |
| Capital Assets                   | 1,910,728                                  | 2,363,077                      | (361,567)              | (15.3%)        | 2,001,510                        | (103,890)                | (4.4%)       | 2,259,187                                |
| Technology Project Carryover     | 393,512                                    | 505,000                        | (505,000)              | (100.0%)       | 0                                | 0                        | 0.0%         | 0  |
| Grants                           | 1,655,471                                  | 2,373,947                      | (611,288)              | (25.7%)        | 1,762,659                        | (611,288)                | (25.7%)      | 1,762,659                                |
| Law Enforcement Grants           | 0  | 9,600,000                      | (9,600,000)            | (100.0%)       | 0                                | 15,578,275               | 162.3%       | 25,178,275                               |
| Litigation Fees                  | 211,715                                    | 118,500                        | (68,500)               | (57.8%)        | 50,000                           | (68,500)                 | (57.8%)      | 50,000                                   |
| NICS                             | 101,184                                    | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Abortion Litigation Fees         | 0  | 400,000                        | 0                      | 0.0%           | 400,000                          | 0                        | 0.0%         | 400,000                                  |
| Medical Examinations             | 395,600                                    | 660,000                        | 0                      | 0.0%           | 660,000                          | 0                        | 0.0%         | 660,000                                  |
| North Dakota Lottery             | 2,705,489                                  | 4,133,821                      | 1,086,502              | 26.3%          | 5,220,323                        | 1,219,664                | 29.5%        | 5,353,485                                |
| Arrest and Return of Fugitives   | 17,595                                     | 10,000                         | 0                      | 0.0%           | 10,000                           | 0                        | 0.0%         | 10,000                                   |
| Gaming Commission                | 6,822                                      | 7,368                          | 122                    | 1.7%           | 7,490                            | 122                      | 1.7%         | 7,490                                    |
| Remote Alcohol Monitors          | 0  | 1,200,000                      | (1,200,000)            | (100.0%)       | 0                                | 0                        | 0.0%         | 0  |
| Federal Stimulus Funds - 2009    | 1,853,194                                  | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total Line Items</b>          | <b>47,781,755</b>                          | <b>84,507,578</b>              | <b>(13,949,733)</b>    | <b>(16.5%)</b> | <b>70,557,845</b>                | <b>17,218,558</b>        | <b>20.4%</b> | <b>101,726,136</b>                       |
| <b>By Funding Source</b>         |  |                                |                        |                |                                  |                          |              |  |
| General Fund                     | 31,890,279                                 | 38,920,128                     | (1,351,502)            | (3.5%)         | 37,568,626                       | 4,124,009                | 10.6%        | 43,044,137                               |
| Federal Funds                    | 7,726,977                                  | 9,270,995                      | (790,879)              | (8.5%)         | 8,480,116                        | (663,865)                | (7.2%)       | 8,607,130                                |
| Special Funds                    | 8,164,499                                  | 36,316,455                     | (11,807,352)           | (32.5%)        | 24,509,103                       | 13,758,414               | 37.9%        | 50,074,869                               |
| <b>Total Funding Source</b>      | <b>47,781,755</b>                          | <b>84,507,578</b>              | <b>(13,949,733)</b>    | <b>(16.5%)</b> | <b>70,557,845</b>                | <b>17,218,558</b>        | <b>20.4%</b> | <b>101,726,136</b>                       |
| <b>Total FTE</b>                 | <b>204.00</b>                              | <b>213.50</b>                  | <b>(1.00)</b>          | <b>(0.5%)</b>  | <b>212.50</b>                    | <b>24.50</b>             | <b>11.5%</b> | <b>238.00</b>                            |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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|-------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                               |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |                        |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 20,168,427                                 | 24,473,036                     | 433,420                | 1.8%            | 24,906,456                       | 1,033,560                | 4.2%            | 25,506,596                               |
| Health Increase               | 0  | 0                              | 0                      | 0.0%            | 0                                | 908,900                  | 100.0%          | 908,900                                  |
| Retirement Increase           | 0  | 0                              | 0                      | 0.0%            | 0                                | 190,575                  | 100.0%          | 190,575                                  |
| Salary Budget Adjustment      | 0  | 0                              | 0                      | 0.0%            | 0                                | 467,681                  | 100.0%          | 467,681                                  |
| Salaries - Other              | 7,240                                      | 156,000                        | (142,800)              | (91.5%)         | 13,200                           | (142,800)                | (91.5%)         | 13,200                                   |
| Temporary Salaries            | 310,864                                    | 728,001                        | (57,867)               | (7.9%)          | 670,134                          | (57,867)                 | (7.9%)          | 670,134                                  |
| Overtime                      | 130,271                                    | 286,821                        | 197,219                | 68.8%           | 484,040                          | 197,219                  | 68.8%           | 484,040                                  |
| Fringe Benefits               | 7,543,292                                  | 9,606,704                      | 594,996                | 6.2%            | 10,201,700                       | 874,083                  | 9.1%            | 10,480,787                               |
| Salary Increase               | 0  | 0                              | 0                      | 0.0%            | 0                                | 1,544,921                | 100.0%          | 1,544,921                                |
| Benefit Increase              | 0  | 0                              | 0                      | 0.0%            | 0                                | 310,613                  | 100.0%          | 310,613                                  |
| <b>Total</b>                  | <b>28,160,094</b>                          | <b>35,250,562</b>              | <b>1,024,968</b>       | <b>2.9%</b>     | <b>36,275,530</b>                | <b>5,326,885</b>         | <b>15.1%</b>    | <b>40,577,447</b>                        |
| <b>Salaries and Wages</b>     |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                  | 24,151,281                                 | 28,407,994                     | 1,060,809              | 3.7%            | 29,468,803                       | 4,567,586                | 16.1%           | 32,975,580                               |
| Federal Funds                 | 1,156,943                                  | 1,440,975                      | (259,602)              | (18.0%)         | 1,181,373                        | (292,778)                | (20.3%)         | 1,148,197                                |
| Special Funds                 | 2,851,870                                  | 5,401,593                      | 223,761                | 4.1%            | 5,625,354                        | 1,052,077                | 19.5%           | 6,453,670                                |
| <b>Total</b>                  | <b>28,160,094</b>                          | <b>35,250,562</b>              | <b>1,024,968</b>       | <b>2.9%</b>     | <b>36,275,530</b>                | <b>5,326,885</b>         | <b>15.1%</b>    | <b>40,577,447</b>                        |
| <b>Accrued Leave Payments</b> |  |                                |                        |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 1,051,047                      | (1,051,047)            | (100.0%)        | 0                                | (1,051,047)              | (100.0%)        | 0  |
| Fringe Benefits               | 0  | 6,200                          | (6,200)                | (100.0%)        | 0                                | (6,200)                  | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>1,057,247</b>               | <b>(1,057,247)</b>     | <b>(100.0%)</b> | <b>0</b>                         | <b>(1,057,247)</b>       | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 945,564                        | (945,564)              | (100.0%)        | 0                                | (945,564)                | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 111,683                        | (111,683)              | (100.0%)        | 0                                | (111,683)                | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>1,057,247</b>               | <b>(1,057,247)</b>     | <b>(100.0%)</b> | <b>0</b>                         | <b>(1,057,247)</b>       | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |                        |                 |                                  |                          |                 |  |
| Travel                        | 846,556                                    | 1,409,485                      | 47,200                 | 3.3%            | 1,456,685                        | 67,600                   | 4.8%            | 1,477,085                                |
| Supplies - IT Software        | 630,829                                    | 1,183,164                      | 35,000                 | 3.0%            | 1,218,164                        | 303,682                  | 25.7%           | 1,486,846                                |
| Supply/Material-Professional  | 82,972                                     | 231,128                        | 0                      | 0.0%            | 231,128                          | 900                      | 0.4%            | 232,028                                  |
| Food and Clothing             | 38,404                                     | 71,886                         | 0                      | 0.0%            | 71,886                           | 0                        | 0.0%            | 71,886                                   |
| Bldg, Ground, Maintenance     | 242,654                                    | 321,080                        | 0                      | 0.0%            | 321,080                          | 0                        | 0.0%            | 321,080                                  |
| Miscellaneous Supplies        | 44,077                                     | 191,968                        | (40,000)               | (20.8%)         | 151,968                          | (37,200)                 | (19.4%)         | 154,768                                  |
| Office Supplies               | 180,361                                    | 250,456                        | 0                      | 0.0%            | 250,456                          | 5,438                    | 2.2%            | 255,894                                  |
| Postage                       | 120,406                                    | 182,347                        | 0                      | 0.0%            | 182,347                          | 6,101                    | 3.3%            | 188,448                                  |
| Printing                      | 106,156                                    | 216,589                        | 0                      | 0.0%            | 216,589                          | 788                      | 0.4%            | 217,377                                  |

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|-------------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                     |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| IT Equip Under \$5,000              | 237,894                                    | 440,152                        | (22,600)               | (5.1%)          | 417,552                          | (13,925)                 | (3.2%)          | 426,227                                  |
| Other Equip Under \$5,000           | 1,361,801                                  | 2,627,449                      | 13,600                 | 0.5%            | 2,641,049                        | 23,600                   | 0.9%            | 2,651,049                                |
| Office Equip & Furn Supplies        | 74,766                                     | 214,737                        | (4,500)                | (2.1%)          | 210,237                          | 17,620                   | 8.2%            | 232,357                                  |
| Utilities                           | 150,959                                    | 242,228                        | 0                      | 0.0%            | 242,228                          | 0                        | 0.0%            | 242,228                                  |
| Insurance                           | 70,708                                     | 118,944                        | 0                      | 0.0%            | 118,944                          | 4,376                    | 3.7%            | 123,320                                  |
| Rentals/Leases-Equip & Other        | 67,158                                     | 504,011                        | 0                      | 0.0%            | 504,011                          | 1,450                    | 0.3%            | 505,461                                  |
| Rentals/Leases - Bldg/Land          | 1,062,264                                  | 1,515,165                      | 26,830                 | 1.8%            | 1,541,995                        | 775,105                  | 51.2%           | 2,290,270                                |
| Repairs                             | 668,967                                    | 826,308                        | 2,000                  | 0.2%            | 828,308                          | 2,715                    | 0.3%            | 829,023                                  |
| IT - Data Processing                | 594,904                                    | 835,338                        | (86,258)               | (10.3%)         | 749,080                          | 70,688                   | 8.5%            | 906,026                                  |
| IT - Communications                 | 364,787                                    | 407,662                        | 18,856                 | 4.6%            | 426,518                          | 28,450                   | 7.0%            | 436,112                                  |
| IT Contractual Svcs and Rprs        | 1,384,132                                  | 4,610,367                      | (2,348,660)            | (50.9%)         | 2,261,707                        | (2,348,660)              | (50.9%)         | 2,261,707                                |
| Professional Development            | 285,342                                    | 440,481                        | 17,000                 | 3.9%            | 457,481                          | 45,000                   | 10.2%           | 485,481                                  |
| Operating Fees and Services         | 1,014,792                                  | 8,054,683                      | (260,000)              | (3.2%)          | 7,794,683                        | (257,500)                | (3.2%)          | 7,797,183                                |
| Fees - Professional Services        | 305,390                                    | 882,177                        | (56,191)               | (6.4%)          | 825,986                          | (56,691)                 | (6.4%)          | 825,486                                  |
| Medical, Dental and Optical         | 434,072                                    | 1,050,251                      | 0                      | 0.0%            | 1,050,251                        | 0                        | 0.0%            | 1,050,251                                |
| <b>Total</b>                        | <b>10,370,351</b>                          | <b>26,828,056</b>              | <b>(2,657,723)</b>     | <b>(9.9%)</b>   | <b>24,170,333</b>                | <b>(1,360,463)</b>       | <b>(5.1%)</b>   | <b>25,467,593</b>                        |
| <b>Operating Expenses</b>           |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                        | 6,217,408                                  | 6,863,850                      | 0                      | 0.0%            | 6,863,850                        | 1,180,058                | 17.2%           | 8,043,908                                |
| Federal Funds                       | 2,857,100                                  | 5,318,248                      | (505,191)              | (9.5%)          | 4,813,057                        | (505,191)                | (9.5%)          | 4,813,057                                |
| Special Funds                       | 1,295,843                                  | 14,645,958                     | (2,152,532)            | (14.7%)         | 12,493,426                       | (2,035,330)              | (13.9%)         | 12,610,628                               |
| <b>Total</b>                        | <b>10,370,351</b>                          | <b>26,828,056</b>              | <b>(2,657,723)</b>     | <b>(9.9%)</b>   | <b>24,170,333</b>                | <b>(1,360,463)</b>       | <b>(5.1%)</b>   | <b>25,467,593</b>                        |
| <b>Capital Assets</b>               |  |                                |                        |                 |                                  |                          |                 |  |
| Other Capital Payments              | 762,520                                    | 765,852                        | (369)                  | 0.0%            | 765,483                          | (369)                    | 0.0%            | 765,483                                  |
| Equipment Over \$5000               | 777,973                                    | 1,136,398                      | (138,003)              | (12.1%)         | 998,395                          | (100,326)                | (8.8%)          | 1,036,072                                |
| Motor Vehicles                      | 284,447                                    | 434,827                        | (434,827)              | (100.0%)        | 0                                | (214,827)                | (49.4%)         | 220,000                                  |
| IT Equip/Sftware Over \$5000        | 85,788                                     | 26,000                         | 211,632                | 814.0%          | 237,632                          | 211,632                  | 814.0%          | 237,632                                  |
| <b>Total</b>                        | <b>1,910,728</b>                           | <b>2,363,077</b>               | <b>(361,567)</b>       | <b>(15.3%)</b>  | <b>2,001,510</b>                 | <b>(103,890)</b>         | <b>(4.4%)</b>   | <b>2,259,187</b>                         |
| <b>Capital Assets</b>               |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                        | 1,285,458                                  | 966,852                        | (198,369)              | (20.5%)         | 768,483                          | 59,308                   | 6.1%            | 1,026,160                                |
| Federal Funds                       | 613,085                                    | 647,825                        | 585,202                | 90.3%           | 1,233,027                        | 585,202                  | 90.3%           | 1,233,027                                |
| Special Funds                       | 12,185                                     | 748,400                        | (748,400)              | (100.0%)        | 0                                | (748,400)                | (100.0%)        | 0  |
| <b>Total</b>                        | <b>1,910,728</b>                           | <b>2,363,077</b>               | <b>(361,567)</b>       | <b>(15.3%)</b>  | <b>2,001,510</b>                 | <b>(103,890)</b>         | <b>(4.4%)</b>   | <b>2,259,187</b>                         |
| <b>Technology Project Carryover</b> |  |                                |                        |                 |                                  |                          |                 |  |
| IT Contractual Svcs and Rprs        | 393,512                                    | 505,000                        | (505,000)              | (100.0%)        | 0                                | (505,000)                | (100.0%)        | 0  |
| <b>Total</b>                        | <b>393,512</b>                             | <b>505,000</b>                 | <b>(505,000)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(505,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |

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|-------------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                     |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Technology Project Carryover</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                        | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                       | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                       | 393,512                                    | 505,000                        | (505,000)              | (100.0%)        | 0                                | (505,000)                | (100.0%)        | 0  |
| <b>Total</b>                        | <b>393,512</b>                             | <b>505,000</b>                 | <b>(505,000)</b>       | <b>(100.0%)</b> | <b>0</b>                         | <b>(505,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Grants</b>                       |  |                                |                        |                 |                                  |                          |                 |  |
| Grants, Benefits & Claims           | 1,644,577                                  | 2,309,722                      | (761,288)              | (33.0%)         | 1,548,434                        | (761,288)                | (33.0%)         | 1,548,434                                |
| Transfers Out                       | 10,894                                     | 64,225                         | 150,000                | 233.6%          | 214,225                          | 150,000                  | 233.6%          | 214,225                                  |
| <b>Total</b>                        | <b>1,655,471</b>                           | <b>2,373,947</b>               | <b>(611,288)</b>       | <b>(25.7%)</b>  | <b>1,762,659</b>                 | <b>(611,288)</b>         | <b>(25.7%)</b>  | <b>1,762,659</b>                         |
| <b>Grants</b>                       |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                        | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                       | 1,145,471                                  | 1,863,947                      | (611,288)              | (32.8%)         | 1,252,659                        | (611,288)                | (32.8%)         | 1,252,659                                |
| Special Funds                       | 510,000                                    | 510,000                        | 0                      | 0.0%            | 510,000                          | 0                        | 0.0%            | 510,000                                  |
| <b>Total</b>                        | <b>1,655,471</b>                           | <b>2,373,947</b>               | <b>(611,288)</b>       | <b>(25.7%)</b>  | <b>1,762,659</b>                 | <b>(611,288)</b>         | <b>(25.7%)</b>  | <b>1,762,659</b>                         |
| <b>Law Enforcement Grants</b>       |  |                                |                        |                 |                                  |                          |                 |  |
| Salaries - Permanent                | 0  | 290,951                        | (290,951)              | (100.0%)        | 0                                | 1,753,493                | 602.7%          | 2,044,444                                |
| Health Increase                     | 0  | 0                              | 0                      | 0.0%            | 0                                | 86,356                   | 100.0%          | 86,356                                   |
| Retirement Increase                 | 0  | 0                              | 0                      | 0.0%            | 0                                | 16,058                   | 100.0%          | 16,058                                   |
| Salaries - Other                    | 0  | 0                              | 0                      | 0.0%            | 0                                | 322,814                  | 100.0%          | 322,814                                  |
| Overtime                            | 0  | 0                              | 0                      | 0.0%            | 0                                | 84,864                   | 100.0%          | 84,864                                   |
| Fringe Benefits                     | 0  | 127,482                        | (127,482)              | (100.0%)        | 0                                | 801,138                  | 628.4%          | 928,620                                  |
| Travel                              | 0  | 49,250                         | (49,250)               | (100.0%)        | 0                                | 139,425                  | 283.1%          | 188,675                                  |
| Supplies - IT Software              | 0  | 350                            | (350)                  | (100.0%)        | 0                                | 19,150                   | 5,471.4%        | 19,500                                   |
| Supply/Material-Professional        | 0  | 159,267                        | (159,267)              | (100.0%)        | 0                                | (128,795)                | (80.9%)         | 30,472                                   |
| Food and Clothing                   | 0  | 0                              | 0                      | 0.0%            | 0                                | 15,120                   | 100.0%          | 15,120                                   |
| Bldg, Ground, Maintenance           | 0  | 513                            | (513)                  | (100.0%)        | 0                                | 30,132                   | 5,873.7%        | 30,645                                   |
| Miscellaneous Supplies              | 0  | 2,700                          | (2,700)                | (100.0%)        | 0                                | 28,530                   | 1,056.7%        | 31,230                                   |
| Office Supplies                     | 0  | 3,875                          | (3,875)                | (100.0%)        | 0                                | 20,181                   | 520.8%          | 24,056                                   |
| Postage                             | 0  | 500                            | (500)                  | (100.0%)        | 0                                | 14,415                   | 2,883.0%        | 14,915                                   |
| Printing                            | 0  | 250                            | (250)                  | (100.0%)        | 0                                | 1,502                    | 600.8%          | 1,752                                    |
| IT Equip Under \$5,000              | 0  | 0                              | 0                      | 0.0%            | 0                                | 58,175                   | 100.0%          | 58,175                                   |
| Other Equip Under \$5,000           | 0  | 19,538                         | (19,538)               | (100.0%)        | 0                                | 77,532                   | 396.8%          | 97,070                                   |
| Office Equip & Furn Supplies        | 0  | 0                              | 0                      | 0.0%            | 0                                | 8,550                    | 100.0%          | 8,550                                    |
| Insurance                           | 0  | 125                            | (125)                  | (100.0%)        | 0                                | 35,350                   | 28,280.0%       | 35,475                                   |
| Rentals/Leases-Equip & Other        | 0  | 313                            | (313)                  | (100.0%)        | 0                                | 3,081                    | 984.3%          | 3,394                                    |
| Rentals/Leases - Bldg/Land          | 0  | 12,500                         | (12,500)               | (100.0%)        | 0                                | 84,597                   | 676.8%          | 97,097                                   |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |               | Executive<br>Recommendation<br>2015-2017 |
|------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|---------------|--|
|                              |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg         |  |
| Repairs                      | 0  | 2,188                          | (2,188)                | (100.0%)        | 0                                | 51,104                   | 2,335.6%      | 53,292                                   |
| Salary Increase              | 0  | 0                              | 0                      | 0.0%            | 0                                | 130,182                  | 100.0%        | 130,182                                  |
| Benefit Increase             | 0  | 0                              | 0                      | 0.0%            | 0                                | 28,068                   | 100.0%        | 28,068                                   |
| IT - Data Processing         | 0  | 14,998                         | (14,998)               | (100.0%)        | 0                                | 44,418                   | 296.2%        | 59,416                                   |
| IT - Communications          | 0  | 4,750                          | (4,750)                | (100.0%)        | 0                                | 34,940                   | 735.6%        | 39,690                                   |
| Professional Development     | 0  | 31,875                         | (31,875)               | (100.0%)        | 0                                | 79,675                   | 250.0%        | 111,550                                  |
| Operating Fees and Services  | 0  | 3,124                          | (3,124)                | (100.0%)        | 0                                | 11,689                   | 374.2%        | 14,813                                   |
| Fees - Professional Services | 0  | 31,312                         | (31,312)               | (100.0%)        | 0                                | (24,905)                 | (79.5%)       | 6,407                                    |
| Equipment Over \$5000        | 0  | 204,139                        | (204,139)              | (100.0%)        | 0                                | 62,236                   | 30.5%         | 266,375                                  |
| Motor Vehicles               | 0  | 0                              | 0                      | 0.0%            | 0                                | 288,000                  | 100.0%        | 288,000                                  |
| IT Equip/Sftware Over \$5000 | 0  | 0                              | 0                      | 0.0%            | 0                                | 41,200                   | 100.0%        | 41,200                                   |
| Grants, Benefits & Claims    | 0  | 8,640,000                      | (8,640,000)            | (100.0%)        | 0                                | 11,360,000               | 131.5%        | 20,000,000                               |
| <b>Total</b>                 | <b>0</b>                                   | <b>9,600,000</b>               | <b>(9,600,000)</b>     | <b>(100.0%)</b> | <b>0</b>                         | <b>15,578,275</b>        | <b>162.3%</b> | <b>25,178,275</b>                        |

**Law Enforcement Grants**

|               |          |                  |                    |                 |          |                   |               |                   |
|---------------|----------|------------------|--------------------|-----------------|----------|-------------------|---------------|-------------------|
| General Fund  | 0        | 0                | 0                  | 0.0%            | 0        | 530,999           | 100.0%        | 530,999           |
| Federal Funds | 0        | 0                | 0                  | 0.0%            | 0        | 160,190           | 100.0%        | 160,190           |
| Special Funds | 0        | 9,600,000        | (9,600,000)        | (100.0%)        | 0        | 14,887,086        | 155.1%        | 24,487,086        |
| <b>Total</b>  | <b>0</b> | <b>9,600,000</b> | <b>(9,600,000)</b> | <b>(100.0%)</b> | <b>0</b> | <b>15,578,275</b> | <b>162.3%</b> | <b>25,178,275</b> |

**Litigation Fees**

|                              |                |                |                 |                |               |                 |                |               |
|------------------------------|----------------|----------------|-----------------|----------------|---------------|-----------------|----------------|---------------|
| Travel                       | 51,631         | 39,200         | (20,000)        | (51.0%)        | 19,200        | (20,000)        | (51.0%)        | 19,200        |
| Supply/Material-Professional | 60             | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| Office Supplies              | 1,221          | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| Postage                      | 1,783          | 500            | 0               | 0.0%           | 500           | 0               | 0.0%           | 500           |
| Rentals/Leases-Equip & Other | 7,239          | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| Rentals/Leases - Bldg/Land   | 1,806          | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| Repairs                      | 120            | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| Operating Fees and Services  | 11,140         | 5,591          | 0               | 0.0%           | 5,591         | 0               | 0.0%           | 5,591         |
| Fees - Professional Services | 136,715        | 73,209         | (48,500)        | (66.2%)        | 24,709        | (48,500)        | (66.2%)        | 24,709        |
| <b>Total</b>                 | <b>211,715</b> | <b>118,500</b> | <b>(68,500)</b> | <b>(57.8%)</b> | <b>50,000</b> | <b>(68,500)</b> | <b>(57.8%)</b> | <b>50,000</b> |

**Litigation Fees**

|               |                |                |                 |                |               |                 |                |               |
|---------------|----------------|----------------|-----------------|----------------|---------------|-----------------|----------------|---------------|
| General Fund  | 211,715        | 118,500        | (68,500)        | (57.8%)        | 50,000        | (68,500)        | (57.8%)        | 50,000        |
| Federal Funds | 0              | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| Special Funds | 0              | 0              | 0               | 0.0%           | 0             | 0               | 0.0%           | 0             |
| <b>Total</b>  | <b>211,715</b> | <b>118,500</b> | <b>(68,500)</b> | <b>(57.8%)</b> | <b>50,000</b> | <b>(68,500)</b> | <b>(57.8%)</b> | <b>50,000</b> |

**NICS**

|                      |        |   |   |      |   |   |      |   |
|----------------------|--------|---|---|------|---|---|------|---|
| Salaries - Permanent | 66,210 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
|----------------------|--------|---|---|------|---|---|------|---|

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Description                     | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |             | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |             | Executive<br>Recommendation<br>2015-2017 |
|---------------------------------|--|--------------------------------|------------------------|-------------|----------------------------------|--------------------------|-------------|--|
|                                 |  |                                | Incr(Decr)             | % Chg       |                                  | Incr(Decr)               | % Chg       |  |
| Overtime                        | 117  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Fringe Benefits                 | 28,561                                     | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Supplies - IT Software          | 1,108                                      | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Office Supplies                 | 2,535                                      | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| IT Equip Under \$5,000          | 1,308                                      | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Office Equip & Furn Supplies    | 861  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Insurance                       | 132  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| IT Contractual Svcs and Rprs    | 352  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                    | <b>101,184</b>                             | <b>0</b>                       | <b>0</b>               | <b>0.0%</b> | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b> | <b>0</b>                                 |
| <b>NICS</b>                     |  |                                |                        |             |                                  |                          |             |  |
| General Fund                    | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Federal Funds                   | 101,184                                    | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                   | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                    | <b>101,184</b>                             | <b>0</b>                       | <b>0</b>               | <b>0.0%</b> | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b> | <b>0</b>                                 |
| <b>Abortion Litigation Fees</b> |  |                                |                        |             |                                  |                          |             |  |
| Travel                          | 0  | 41,000                         | 0                      | 0.0%        | 41,000                           | 0                        | 0.0%        | 41,000                                   |
| Fees - Professional Services    | 0  | 359,000                        | 0                      | 0.0%        | 359,000                          | 0                        | 0.0%        | 359,000                                  |
| <b>Total</b>                    | <b>0</b>                                   | <b>400,000</b>                 | <b>0</b>               | <b>0.0%</b> | <b>400,000</b>                   | <b>0</b>                 | <b>0.0%</b> | <b>400,000</b>                           |
| <b>Abortion Litigation Fees</b> |  |                                |                        |             |                                  |                          |             |  |
| General Fund                    | 0  | 400,000                        | 0                      | 0.0%        | 400,000                          | 0                        | 0.0%        | 400,000                                  |
| Federal Funds                   | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                   | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                    | <b>0</b>                                   | <b>400,000</b>                 | <b>0</b>               | <b>0.0%</b> | <b>400,000</b>                   | <b>0</b>                 | <b>0.0%</b> | <b>400,000</b>                           |
| <b>Medical Examinations</b>     |  |                                |                        |             |                                  |                          |             |  |
| Fees - Professional Services    | 395,600                                    | 660,000                        | 0                      | 0.0%        | 660,000                          | 0                        | 0.0%        | 660,000                                  |
| <b>Total</b>                    | <b>395,600</b>                             | <b>660,000</b>                 | <b>0</b>               | <b>0.0%</b> | <b>660,000</b>                   | <b>0</b>                 | <b>0.0%</b> | <b>660,000</b>                           |
| <b>Medical Examinations</b>     |  |                                |                        |             |                                  |                          |             |  |
| General Fund                    | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Federal Funds                   | 0  | 0                              | 0                      | 0.0%        | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                   | 395,600                                    | 660,000                        | 0                      | 0.0%        | 660,000                          | 0                        | 0.0%        | 660,000                                  |
| <b>Total</b>                    | <b>395,600</b>                             | <b>660,000</b>                 | <b>0</b>               | <b>0.0%</b> | <b>660,000</b>                   | <b>0</b>                 | <b>0.0%</b> | <b>660,000</b>                           |
| <b>North Dakota Lottery</b>     |  |                                |                        |             |                                  |                          |             |  |
| Salaries - Permanent            | 1,018,601                                  | 1,114,976                      | 31,000                 | 2.8%        | 1,145,976                        | 31,000                   | 2.8%        | 1,145,976                                |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |              | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|------------------------------|--|--------------------------------|------------------------|--------------|----------------------------------|--------------------------|--------------|--|
|                              |  |                                | Incr(Decr)             | % Chg        |                                  | Incr(Decr)               | % Chg        |  |
| Health Increase              | 0  | 0                              | 0                      | 0.0%         | 0                                | 41,021                   | 100.0%       | 41,021                                   |
| Retirement Increase          | 0  | 0                              | 0                      | 0.0%         | 0                                | 8,595                    | 100.0%       | 8,595                                    |
| Temporary Salaries           | 27,932                                     | 42,300                         | 1,800                  | 4.3%         | 44,100                           | 1,800                    | 4.3%         | 44,100                                   |
| Overtime                     | 0  | 5,000                          | (5,000)                | (100.0%)     | 0                                | (5,000)                  | (100.0%)     | 0  |
| Fringe Benefits              | 376,532                                    | 431,524                        | 28,702                 | 6.7%         | 460,226                          | 28,702                   | 6.7%         | 460,226                                  |
| Travel                       | 85,936                                     | 130,000                        | 0                      | 0.0%         | 130,000                          | 0                        | 0.0%         | 130,000                                  |
| Supplies - IT Software       | 2,443                                      | 20,000                         | 0                      | 0.0%         | 20,000                           | 0                        | 0.0%         | 20,000                                   |
| Supply/Material-Professional | 35   | 2,000                          | 0                      | 0.0%         | 2,000                            | 0                        | 0.0%         | 2,000                                    |
| Food and Clothing            | 0  | 500                            | 0                      | 0.0%         | 500                              | 0                        | 0.0%         | 500                                      |
| Bldg, Ground, Maintenance    | 115  | 1,000                          | 0                      | 0.0%         | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Miscellaneous Supplies       | 2,101                                      | 5,000                          | 0                      | 0.0%         | 5,000                            | 0                        | 0.0%         | 5,000                                    |
| Office Supplies              | 11,409                                     | 20,000                         | 0                      | 0.0%         | 20,000                           | 0                        | 0.0%         | 20,000                                   |
| Postage                      | 25,033                                     | 40,000                         | 0                      | 0.0%         | 40,000                           | 0                        | 0.0%         | 40,000                                   |
| Printing                     | 25,898                                     | 40,000                         | 0                      | 0.0%         | 40,000                           | 0                        | 0.0%         | 40,000                                   |
| IT Equip Under \$5,000       | 4,034                                      | 9,000                          | 0                      | 0.0%         | 9,000                            | 0                        | 0.0%         | 9,000                                    |
| Other Equip Under \$5,000    | 0  | 2,000                          | 0                      | 0.0%         | 2,000                            | 0                        | 0.0%         | 2,000                                    |
| Office Equip & Furn Supplies | 2,525                                      | 3,000                          | 0                      | 0.0%         | 3,000                            | 0                        | 0.0%         | 3,000                                    |
| Insurance                    | 1,545                                      | 4,000                          | 0                      | 0.0%         | 4,000                            | 0                        | 0.0%         | 4,000                                    |
| Rentals/Leases-Equip & Other | 7  | 1,000                          | 0                      | 0.0%         | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Rentals/Leases - Bldg/Land   | 106,613                                    | 102,000                        | 0                      | 0.0%         | 102,000                          | 0                        | 0.0%         | 102,000                                  |
| Repairs                      | 1,548                                      | 4,000                          | 0                      | 0.0%         | 4,000                            | 0                        | 0.0%         | 4,000                                    |
| Salary Increase              | 0  | 0                              | 0                      | 0.0%         | 0                                | 69,675                   | 100.0%       | 69,675                                   |
| Benefit Increase             | 0  | 0                              | 0                      | 0.0%         | 0                                | 13,871                   | 100.0%       | 13,871                                   |
| IT - Data Processing         | 37,541                                     | 38,400                         | 0                      | 0.0%         | 38,400                           | 0                        | 0.0%         | 38,400                                   |
| IT - Communications          | 22,862                                     | 25,000                         | 0                      | 0.0%         | 25,000                           | 0                        | 0.0%         | 25,000                                   |
| IT Contractual Svcs and Rprs | 0  | 365,000                        | 0                      | 0.0%         | 365,000                          | 0                        | 0.0%         | 365,000                                  |
| Professional Development     | 37,522                                     | 78,500                         | 0                      | 0.0%         | 78,500                           | 0                        | 0.0%         | 78,500                                   |
| Operating Fees and Services  | 891,622                                    | 1,510,644                      | 803,800                | 53.2%        | 2,314,444                        | 803,800                  | 53.2%        | 2,314,444                                |
| Fees - Professional Services | 23,635                                     | 138,977                        | 226,200                | 162.8%       | 365,177                          | 226,200                  | 162.8%       | 365,177                                  |
| <b>Total</b>                 | <b>2,705,489</b>                           | <b>4,133,821</b>               | <b>1,086,502</b>       | <b>26.3%</b> | <b>5,220,323</b>                 | <b>1,219,664</b>         | <b>29.5%</b> | <b>5,353,485</b>                         |

**North Dakota Lottery**

|               |                  |                  |                  |              |                  |                  |              |                  |
|---------------|------------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|
| General Fund  | 0                | 0                | 0                | 0.0%         | 0                | 0                | 0.0%         | 0                |
| Federal Funds | 0                | 0                | 0                | 0.0%         | 0                | 0                | 0.0%         | 0                |
| Special Funds | 2,705,489        | 4,133,821        | 1,086,502        | 26.3%        | 5,220,323        | 1,219,664        | 29.5%        | 5,353,485        |
| <b>Total</b>  | <b>2,705,489</b> | <b>4,133,821</b> | <b>1,086,502</b> | <b>26.3%</b> | <b>5,220,323</b> | <b>1,219,664</b> | <b>29.5%</b> | <b>5,353,485</b> |

**Arrest and Return of Fugitives**

|         |       |       |   |      |       |   |      |       |
|---------|-------|-------|---|------|-------|---|------|-------|
| Travel  | 6,513 | 4,440 | 0 | 0.0% | 4,440 | 0 | 0.0% | 4,440 |
| Postage | 8     | 0     | 0 | 0.0% | 0     | 0 | 0.0% | 0     |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General  
Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

| Description                           | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|---------------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
|                                       |  |                                | Incr(Decr)             | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Fees - Professional Services          | 11,074                                     | 5,560                          | 0                      | 0.0%            | 5,560                            | 0                        | 0.0%            | 5,560                                    |
| <b>Total</b>                          | <b>17,595</b>                              | <b>10,000</b>                  | <b>0</b>               | <b>0.0%</b>     | <b>10,000</b>                    | <b>0</b>                 | <b>0.0%</b>     | <b>10,000</b>                            |
| <b>Arrest and Return of Fugitives</b> |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                          | 17,595                                     | 10,000                         | 0                      | 0.0%            | 10,000                           | 0                        | 0.0%            | 10,000                                   |
| Federal Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                          | <b>17,595</b>                              | <b>10,000</b>                  | <b>0</b>               | <b>0.0%</b>     | <b>10,000</b>                    | <b>0</b>                 | <b>0.0%</b>     | <b>10,000</b>                            |
| <b>Gaming Commission</b>              |  |                                |                        |                 |                                  |                          |                 |  |
| Salaries - Permanent                  | 1,650                                      | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Temporary Salaries                    | 0  | 1,563                          | 621                    | 39.7%           | 2,184                            | 621                      | 39.7%           | 2,184                                    |
| Fringe Benefits                       | 136  | 717                            | (499)                  | (69.6%)         | 218                              | (499)                    | (69.6%)         | 218                                      |
| Travel                                | 2,348                                      | 2,275                          | 0                      | 0.0%            | 2,275                            | 0                        | 0.0%            | 2,275                                    |
| Printing                              | 462  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Rentals/Leases - Bldg/Land            | 30   | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| IT - Communications                   | 0  | 565                            | 0                      | 0.0%            | 565                              | 0                        | 0.0%            | 565                                      |
| Operating Fees and Services           | 2,144                                      | 2,248                          | 0                      | 0.0%            | 2,248                            | 0                        | 0.0%            | 2,248                                    |
| Fees - Professional Services          | 52   | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                          | <b>6,822</b>                               | <b>7,368</b>                   | <b>122</b>             | <b>1.7%</b>     | <b>7,490</b>                     | <b>122</b>               | <b>1.7%</b>     | <b>7,490</b>                             |
| <b>Gaming Commission</b>              |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                          | 6,822                                      | 7,368                          | 122                    | 1.7%            | 7,490                            | 122                      | 1.7%            | 7,490                                    |
| Federal Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                          | <b>6,822</b>                               | <b>7,368</b>                   | <b>122</b>             | <b>1.7%</b>     | <b>7,490</b>                     | <b>122</b>               | <b>1.7%</b>     | <b>7,490</b>                             |
| <b>Remote Alcohol Monitors</b>        |  |                                |                        |                 |                                  |                          |                 |  |
| Other Equip Under \$5,000             | 0  | 1,200,000                      | (1,200,000)            | (100.0%)        | 0                                | (1,200,000)              | (100.0%)        | 0  |
| <b>Total</b>                          | <b>0</b>                                   | <b>1,200,000</b>               | <b>(1,200,000)</b>     | <b>(100.0%)</b> | <b>0</b>                         | <b>(1,200,000)</b>       | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Remote Alcohol Monitors</b>        |  |                                |                        |                 |                                  |                          |                 |  |
| General Fund                          | 0  | 1,200,000                      | (1,200,000)            | (100.0%)        | 0                                | (1,200,000)              | (100.0%)        | 0  |
| Federal Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                         | 0  | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                          | <b>0</b>                                   | <b>1,200,000</b>               | <b>(1,200,000)</b>     | <b>(100.0%)</b> | <b>0</b>                         | <b>(1,200,000)</b>       | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Federal Stimulus Funds - 2009</b>  |  |                                |                        |                 |                                  |                          |                 |  |
| Salaries - Permanent                  | 582,650                                    | 0                              | 0                      | 0.0%            | 0                                | 0                        | 0.0%            | 0  |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General  
Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

| Description                          | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|--------------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|--------------|--|
|                                      |  |                                | Incr(Decr)             | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| Overtime                             | 60,617                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Fringe Benefits                      | 247,649                                    | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Travel                               | 27,204                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Supplies - IT Software               | 7,426                                      | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Supply/Material-Professional         | 29   | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Food and Clothing                    | 42   | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Bldg, Ground, Maintenance            | 11,502                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Miscellaneous Supplies               | 1,568                                      | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Office Supplies                      | 5,452                                      | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Postage                              | 578  | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| IT Equip Under \$5,000               | 23,185                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Other Equip Under \$5,000            | 91,916                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Office Equip & Furn Supplies         | 30,889                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Insurance                            | 915  | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Rentals/Leases - Bldg/Land           | 34,399                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Repairs                              | 24,603                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| IT - Data Processing                 | 3,235                                      | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| IT - Communications                  | 10,351                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Professional Development             | 5,131                                      | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Operating Fees and Services          | 30,543                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Fees - Professional Services         | 37,925                                     | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Motor Vehicles                       | 120,000                                    | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Grants, Benefits & Claims            | 495,385                                    | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                         | <b>1,853,194</b>                           | <b>0</b>                       | <b>0</b>               | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>  | <b>0</b>                                 |
| <b>Federal Stimulus Funds - 2009</b> |  |                                |                        |                |                                  |                          |              |  |
| General Fund                         | 0  | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Federal Funds                        | 1,853,194                                  | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                        | 0  | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                         | <b>1,853,194</b>                           | <b>0</b>                       | <b>0</b>               | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>  | <b>0</b>                                 |
| <b>Total Expenditures</b>            | <b>47,781,755</b>                          | <b>84,507,578</b>              | <b>(13,949,733)</b>    | <b>(16.5%)</b> | <b>70,557,845</b>                | <b>17,218,558</b>        | <b>20.4%</b> | <b>101,726,136</b>                       |
| <b>Funding Sources</b>               |  |                                |                        |                |                                  |                          |              |  |
| <b>General Fund</b>                  |  |                                |                        |                |                                  |                          |              |  |
| <b>Total</b>                         | <b>31,890,279</b>                          | <b>38,920,128</b>              | <b>(1,351,502)</b>     | <b>(3.5%)</b>  | <b>37,568,626</b>                | <b>4,124,009</b>         | <b>10.6%</b> | <b>43,044,137</b>                        |
| <b>Federal Funds</b>                 |  |                                |                        |                |                                  |                          |              |  |
| Rural Law Enforcement Area Grant     | 342,156                                    | 0                              | 0                      | 0.0%           | 0                                | 0                        | 0.0%         | 0  |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Description                         | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |               | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |               | Executive<br>Recommendation<br>2015-2017 |
|-------------------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|---------------|--|
|                                     |  |                                | Incr(Decr)             | % Chg         |                                  | Incr(Decr)               | % Chg         |  |
| SMART Grant                         | 175,000                                    | 0                              | 0                      | 0.0%          | 0                                | 0                        | 0.0%          | 0  |
| NARIP - National Instant Check Syst | 101,184                                    | 0                              | 0                      | 0.0%          | 0                                | 0                        | 0.0%          | 0  |
| Midwest HIDTA                       | 1,600                                      | 12,700                         | 0                      | 0.0%          | 12,700                           | 0                        | 0.0%          | 12,700                                   |
| 2006 Project Safe Neighborhood      | 76,039                                     | 0                              | 0                      | 0.0%          | 0                                | 0                        | 0.0%          | 0  |
| Statistical Analysis Center         | 0  | 100,000                        | 0                      | 0.0%          | 100,000                          | 0                        | 0.0%          | 100,000                                  |
| Bulletproof Vest Partnership Progra | 0  | 5,000                          | 0                      | 0.0%          | 5,000                            | 0                        | 0.0%          | 5,000                                    |
| Midwest HIDTA 2010                  | 1,328,614                                  | 1,468,820                      | 34,292                 | 2.3%          | 1,503,112                        | 31,956                   | 2.2%          | 1,500,776                                |
| Statistical Analysis Center         | 5,744                                      | 295,182                        | (70,182)               | (23.8%)       | 225,000                          | (70,182)                 | (23.8%)       | 225,000                                  |
| State Domestic Preparedness Grant   | 359,078                                    | 409,925                        | (5,694)                | (1.4%)        | 404,231                          | (5,694)                  | (1.4%)        | 404,231                                  |
| Paul Coverdell Grant                | 47,240                                     | 542,825                        | 0                      | 0.0%          | 542,825                          | 0                        | 0.0%          | 542,825                                  |
| JAG SORNA                           | 29,462                                     | 70,000                         | 0                      | 0.0%          | 70,000                           | 0                        | 0.0%          | 70,000                                   |
| ICAC Stimulus                       | 195,945                                    | 0                              | 209,700                | 100.0%        | 209,700                          | 209,700                  | 100.0%        | 209,700                                  |
| Crime Lab Improvement Project       | 587,798                                    | 330,000                        | 0                      | 0.0%          | 330,000                          | 0                        | 0.0%          | 330,000                                  |
| SMART (Sex Offenses)                | 256,145                                    | 610,000                        | 92,000                 | 15.1%         | 702,000                          | 92,000                   | 15.1%         | 702,000                                  |
| Residential Substance Abuse Tr      | 4,160                                      | 0                              | 150,000                | 100.0%        | 150,000                          | 150,000                  | 100.0%        | 150,000                                  |
| Cops Rural Meth Initiative 06       | 706,964                                    | 618,758                        | (191,804)              | (31.0%)       | 426,954                          | (191,804)                | (31.0%)       | 426,954                                  |
| National Incident Based Reporting S | 0  | 100,000                        | 0                      | 0.0%          | 100,000                          | 0                        | 0.0%          | 100,000                                  |
| Justice Assistance Grants           | 1,315,093                                  | 2,153                          | 0                      | 0.0%          | 2,153                            | 0                        | 0.0%          | 2,153                                    |
| Justice Assistance Grant (JAG)      | 672,696                                    | 1,474,695                      | (525,300)              | (35.6%)       | 949,395                          | (395,950)                | (26.8%)       | 1,078,745                                |
| DOT Safety 24/7                     | 225,000                                    | 75,000                         | (75,000)               | (100.0%)      | 0                                | (75,000)                 | (100.0%)      | 0  |
| Crime Lab DNA Capacity Enhance.     | 0  | 0                              | 322,038                | 100.0%        | 322,038                          | 322,038                  | 100.0%        | 322,038                                  |
| Coverdell - Natl Forensic Improve F | 240,745                                    | 210,692                        | (290,825)              | (138.0%)      | (80,133)                         | (290,825)                | (138.0%)      | (80,133)                                 |
| Internet Crimes Against Children 20 | 324,394                                    | 691,410                        | (286,999)              | (41.5%)       | 404,411                          | (286,999)                | (41.5%)       | 404,411                                  |
| JAG Grant                           | 452,929                                    | 1,260,387                      | (404,394)              | (32.1%)       | 855,993                          | (404,394)                | (32.1%)       | 855,993                                  |
| Convicted Offender DNA Backlog      | 69,046                                     | 270,000                        | 0                      | 0.0%          | 270,000                          | 0                        | 0.0%          | 270,000                                  |
| Crime Lab Forensic Casework DNA     | 209,945                                    | 648,448                        | (200,000)              | (30.8%)       | 448,448                          | (200,000)                | (30.8%)       | 448,448                                  |
| DOT Hwy. Safety Plan                | 0  | 75,000                         | 451,289                | 601.7%        | 526,289                          | 451,289                  | 601.7%        | 526,289                                  |
| <b>Total</b>                        | <b>7,726,977</b>                           | <b>9,270,995</b>               | <b>(790,879)</b>       | <b>(8.5%)</b> | <b>8,480,116</b>                 | <b>(663,865)</b>         | <b>(7.2%)</b> | <b>8,607,130</b>                         |

**Special Funds**

|                                     |           |            |             |         |            |             |         |            |
|-------------------------------------|-----------|------------|-------------|---------|------------|-------------|---------|------------|
| Tobacco settlement fund             | 0         | 0          | 200,000     | 100.0%  | 200,000    | 200,000     | 100.0%  | 200,000    |
| Insurance Regulatory Trust Fund     | 395,600   | 660,000    | 0           | 0.0%    | 660,000    | 0           | 0.0%    | 660,000    |
| Attorney General Fund 322           | 3,205,256 | 21,927,979 | (9,058,505) | (41.3%) | 12,869,474 | (8,444,302) | (38.5%) | 13,483,677 |
| AG Multijurisdictional Taskforce    | 0         | 64,272     | (876)       | (1.4%)  | 63,396     | (876)       | (1.4%)  | 63,396     |
| Reduced Cigarette Ignition Propensi | 25,351    | 304,000    | (45,370)    | (14.9%) | 258,630    | (45,370)    | (14.9%) | 258,630    |
| Lottery Fund 292                    | 2,705,489 | 4,133,821  | 1,086,502   | 26.3%   | 5,220,323  | 1,219,664   | 29.5%   | 5,353,485  |
| Fire Prevention & Public Safety Fun | 0         | 100,000    | (50,000)    | (50.0%) | 50,000     | (50,000)    | (50.0%) | 50,000     |
| Oil and gas impact grant fund       | 0         | 0          | 0           | 0.0%    | 0          | 24,487,086  | 100.0%  | 24,487,086 |
| Gaming And Excise Tax Alloc 446     | 510,000   | 510,000    | 0           | 0.0%    | 510,000    | 0           | 0.0%    | 510,000    |
| Attorney General Refund Fund 250 F  | 1,322,803 | 8,616,383  | (3,939,103) | (45.7%) | 4,677,280  | (3,629,536) | (42.1%) | 4,986,847  |

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|--------------|--|
|                              |  |                                | Incr(Decr)             | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| Special Fund Budget          | 0  | 0                              | 0                      | 0.0%           | 0                                | 21,748                   | 100.0%       | 21,748                                   |
| <b>Total</b>                 | <b>8,164,499</b>                           | <b>36,316,455</b>              | <b>(11,807,352)</b>    | <b>(32.5%)</b> | <b>24,509,103</b>                | <b>13,758,414</b>        | <b>37.9%</b> | <b>50,074,869</b>                        |
| <b>Total Funding Sources</b> | <b>47,781,755</b>                          | <b>84,507,578</b>              | <b>(13,949,733)</b>    | <b>(16.5%)</b> | <b>70,557,845</b>                | <b>17,218,558</b>        | <b>20.4%</b> | <b>101,726,136</b>                       |
| <b>FTE Employees</b>         | <b>204.00</b>                              | <b>213.50</b>                  | <b>(1.00)</b>          | <b>(0.5%)</b>  | <b>212.50</b>                    | <b>24.50</b>             | <b>11.5%</b> | <b>238.00</b>                            |

**CHANGE PACKAGE SUMMARY**

125 Office of the Attorney General

Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

| Description                                       | FTE         | General Fund     | Federal Funds    | Special Funds      | Total Funds        |
|---|-------------|------------------|------------------|--------------------|--------------------|
| <b>Base Budget Changes</b>                        |             |                  |                  |                    |                    |
| <b>One Time Budget Changes</b>                    |             |                  |                  |                    |                    |
| A-B 12 Restore Crime Lab building bond payments   | 0.00        | 765,483          | 0                | 0                  | 765,483            |
| A-B 16 BCI, Crime Lab applications                | 0.00        | 0                | 0                | 1,604,000          | 1,604,000          |
| A-B 18 2015-17 equipment                          | 0.00        | 0                | 1,236,027        | 0                  | 1,236,027          |
| A-B 20 Building feasibility study                 | 0.00        | 0                | 0                | 30,000             | 30,000             |
| R-B 1 Vehicle replacement                         | 0.00        | 220,000          | 0                | 0                  | 220,000            |
| A-E 2 Remove Remote Alcohol Monitors line item    | 0.00        | (1,200,000)      | 0                | 0                  | (1,200,000)        |
| A-E 4 Remove Technology Project Carryover         | 0.00        | 0                | 0                | (505,000)          | (505,000)          |
| A-E 7 Remove Law Enforcement Grants line item     | 0.00        | 0                | 0                | (9,181,567)        | (9,181,567)        |
| A-E 9 Remove Emergency Commission requests        | 0.00        | (68,500)         | (34,000)         | 0                  | (102,500)          |
| <b>Total One Time Budget Changes</b>              | <b>0.00</b> | <b>(283,017)</b> | <b>1,202,027</b> | <b>(8,052,567)</b> | <b>(7,133,557)</b> |
| <b>Ongoing Budget Changes</b>                     |             |                  |                  |                    |                    |
| A-A 11 Tobacco diligent enforcement               | 0.00        | 0                | 0                | 200,000            | 200,000            |
| A-A 21 Inflation Increases and replacements       | 0.00        | 0                | 0                | 908,376            | 908,376            |
| A-A 23 Lottery changes                            | 0.00        | 0                | 0                | 1,030,000          | 1,030,000          |
| A-A 24 Other funds changes                        | 0.00        | 0                | 0                | (4,894,908)        | (4,894,908)        |
| A-A 5 Federal funds changes                       | 0.00        | 0                | (1,082,479)      | 0                  | (1,082,479)        |
| A-F 1 Remove 2013-15 equipment                    | 0.00        | (198,000)        | (650,825)        | (748,400)          | (1,597,225)        |
| A-F 3 Remove Crime Lab capital payments           | 0.00        | (765,852)        | 0                | 0                  | (765,852)          |
| R-A 1 Rent and inflation increase                 | 0.00        | 1,195,750        | 0                | 0                  | 1,195,750          |
| R-A 100 Executive compensation adjustment package | 0.00        | 445,933          | 0                | 21,748             | 467,681            |
| R-A 2 Oil impact law enforcement grants           | 19.50       | 270,336          | 292,037          | 24,487,085         | 25,049,458         |
| R-A 3 Programmer analyst FTE                      | 1.00        | 142,278          | 0                | 31,314             | 173,592            |
| R-A 4 Legal staff FTE                             | 2.00        | 0                | 0                | 307,379            | 307,379            |
| R-A 5 Gaming FTE                                  | 1.00        | 82,907           | 0                | 60,923             | 143,830            |
| R-A 6 Concealed weapons FTE                       | 2.00        | 0                | 0                | 261,766            | 261,766            |
| Base Payroll Change                               | -1.00       | 72,998           | (434,563)        | (32,523)           | (394,088)          |

**CHANGE PACKAGE SUMMARY**

125 Office of the Attorney General

Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

| Description                         | FTE          | General Fund     | Federal Funds      | Special Funds     | Total Funds       |
|-------------------------------------|--------------|------------------|--------------------|-------------------|-------------------|
| Compensation Changes                | 0.00         | 3,160,676        | 9,938              | 178,221           | 3,348,835         |
| <b>Total Ongoing Budget Changes</b> | <b>24.50</b> | <b>4,407,026</b> | <b>(1,865,892)</b> | <b>21,810,981</b> | <b>24,352,115</b> |
| <b>Total Base Budget Changes</b>    | <b>24.50</b> | <b>4,124,009</b> | <b>(663,865)</b>   | <b>13,758,414</b> | <b>17,218,558</b> |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Finance and Administration |  |                                | Reporting Level: 00-125-100-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                         | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                                     |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>           |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent                | 1,253,982                                  | 1,389,048                      | 26,832  | 1.9%            | 1,415,880                        | 26,832                   | 1.9%            | 1,415,880                                |
| Health Increase                     | 0  | 0                              | 0   | 0.0%            | 0                                | 58,290                   | 100.0%          | 58,290                                   |
| Retirement Increase                 | 0  | 0                              | 0   | 0.0%            | 0                                | 10,621                   | 100.0%          | 10,621                                   |
| Salary Budget Adjustment            | 0  | 0                              | 0   | 0.0%            | 0                                | 467,681                  | 100.0%          | 467,681                                  |
| Temporary Salaries                  | 17,941                                     | 50,000                         | 0   | 0.0%            | 50,000                           | 0                        | 0.0%            | 50,000                                   |
| Fringe Benefits                     | 495,670                                    | 557,737                        | 52,123  | 9.3%            | 609,860                          | 52,123                   | 9.3%            | 609,860                                  |
| Salary Increase                     | 0  | 0                              | 0   | 0.0%            | 0                                | 86,086                   | 100.0%          | 86,086                                   |
| Benefit Increase                    | 0  | 0                              | 0   | 0.0%            | 0                                | 16,950                   | 100.0%          | 16,950                                   |
| <b>Total</b>                        | <b>1,767,593</b>                           | <b>1,996,785</b>               | <b>78,955</b>                                 | <b>4.0%</b>     | <b>2,075,740</b>                 | <b>718,583</b>           | <b>36.0%</b>    | <b>2,715,368</b>                         |
| <b>Salaries and Wages</b>           |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                        | 1,767,593                                  | 1,984,224                      | 91,516  | 4.6%            | 2,075,740                        | 709,396                  | 35.8%           | 2,693,620                                |
| Federal Funds                       | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                       | 0  | 12,561                         | (12,561)                                      | (100.0%)        | 0                                | 9,187                    | 73.1%           | 21,748                                   |
| <b>Total</b>                        | <b>1,767,593</b>                           | <b>1,996,785</b>               | <b>78,955</b>                                 | <b>4.0%</b>     | <b>2,075,740</b>                 | <b>718,583</b>           | <b>36.0%</b>    | <b>2,715,368</b>                         |
| <b>Accrued Leave Payments</b>       |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent                | 0  | 59,622                         | (59,622)                                      | (100.0%)        | 0                                | (59,622)                 | (100.0%)        | 0  |
| <b>Total</b>                        | <b>0</b>                                   | <b>59,622</b>                  | <b>(59,622)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(59,622)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b>       |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                        | 0  | 59,622                         | (59,622)                                      | (100.0%)        | 0                                | (59,622)                 | (100.0%)        | 0  |
| Federal Funds                       | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                       | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                        | <b>0</b>                                   | <b>59,622</b>                  | <b>(59,622)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(59,622)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>           |  |                                |   |                 |                                  |                          |                 |  |
| Travel                              | 13,669                                     | 17,000                         | 0   | 0.0%            | 17,000                           | 0                        | 0.0%            | 17,000                                   |
| Supply/Material-Professional        | 2,444                                      | 29,510                         | 0   | 0.0%            | 29,510                           | 0                        | 0.0%            | 29,510                                   |
| Food and Clothing                   | 0  | 650                            | 0   | 0.0%            | 650                              | 0                        | 0.0%            | 650                                      |
| Bldg, Ground, Maintenance           | 1,391                                      | 2,513                          | 0   | 0.0%            | 2,513                            | 0                        | 0.0%            | 2,513                                    |
| Miscellaneous Supplies              | 572  | 8,345                          | 0   | 0.0%            | 8,345                            | 0                        | 0.0%            | 8,345                                    |
| Office Supplies                     | 12,033                                     | 11,917                         | 0   | 0.0%            | 11,917                           | 0                        | 0.0%            | 11,917                                   |
| Postage                             | 1,978                                      | 4,200                          | 0   | 0.0%            | 4,200                            | 0                        | 0.0%            | 4,200                                    |
| Printing                            | 1,717                                      | 3,500                          | 0   | 0.0%            | 3,500                            | 0                        | 0.0%            | 3,500                                    |
| Other Equip Under \$5,000           | 678  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Office Equip & Furn Supplies        | 2,423                                      | 4,000                          | 0   | 0.0%            | 4,000                            | 0                        | 0.0%            | 4,000                                    |
| Insurance                           | 2,763                                      | 3,000                          | 0   | 0.0%            | 3,000                            | 0                        | 0.0%            | 3,000                                    |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Finance and Administration    |  |                                | Reporting Level: 00-125-100-00-00-00-00000000 |                |                                  |                          |              |  |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|--------------|--|
| Description                            | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| Rentals/Leases-Equip & Other           | 7,315                                      | 11,000                         | 0   | 0.0%           | 11,000                           | 0                        | 0.0%         | 11,000                                   |
| Rentals/Leases - Bldg/Land             | 34,507                                     | 77,481                         | 0   | 0.0%           | 77,481                           | 0                        | 0.0%         | 77,481                                   |
| Repairs                                | 4,599                                      | 6,000                          | 0   | 0.0%           | 6,000                            | 0                        | 0.0%         | 6,000                                    |
| IT - Communications                    | 14,778                                     | 15,000                         | 0   | 0.0%           | 15,000                           | 0                        | 0.0%         | 15,000                                   |
| Professional Development               | 11,246                                     | 15,764                         | 0   | 0.0%           | 15,764                           | 0                        | 0.0%         | 15,764                                   |
| Operating Fees and Services            | 1,552                                      | 9,044                          | 0   | 0.0%           | 9,044                            | 0                        | 0.0%         | 9,044                                    |
| Fees - Professional Services           | 5,516                                      | 6,500                          | 0   | 0.0%           | 6,500                            | 0                        | 0.0%         | 6,500                                    |
| <b>Total</b>                           | <b>119,181</b>                             | <b>225,424</b>                 | <b>0</b>                                      | <b>0.0%</b>    | <b>225,424</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>225,424</b>                           |
| <b>Operating Expenses</b>              |  |                                |   |                |                                  |                          |              |  |
| General Fund                           | 111,989                                    | 132,539                        | 0   | 0.0%           | 132,539                          | 0                        | 0.0%         | 132,539                                  |
| Federal Funds                          | 0  | 18,962                         | 0   | 0.0%           | 18,962                           | 0                        | 0.0%         | 18,962                                   |
| Special Funds                          | 7,192                                      | 73,923                         | 0   | 0.0%           | 73,923                           | 0                        | 0.0%         | 73,923                                   |
| <b>Total</b>                           | <b>119,181</b>                             | <b>225,424</b>                 | <b>0</b>                                      | <b>0.0%</b>    | <b>225,424</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>225,424</b>                           |
| <b>Total Expenditures</b>              | <b>1,886,774</b>                           | <b>2,281,831</b>               | <b>19,333</b>                                 | <b>0.8%</b>    | <b>2,301,164</b>                 | <b>658,961</b>           | <b>28.9%</b> | <b>2,940,792</b>                         |
| <b>Funding Sources</b>                 |  |                                |   |                |                                  |                          |              |  |
| <b>General Fund</b>                    |  |                                |   |                |                                  |                          |              |  |
| <b>Total</b>                           | <b>1,879,582</b>                           | <b>2,176,385</b>               | <b>31,894</b>                                 | <b>1.5%</b>    | <b>2,208,279</b>                 | <b>649,774</b>           | <b>29.9%</b> | <b>2,826,159</b>                         |
| <b>Federal Funds</b>                   |  |                                |   |                |                                  |                          |              |  |
| G020 JAG Grant                         | 0  | 18,962                         | 0   | 0.0%           | 18,962                           | 0                        | 0.0%         | 18,962                                   |
| <b>Total</b>                           | <b>0</b>                                   | <b>18,962</b>                  | <b>0</b>                                      | <b>0.0%</b>    | <b>18,962</b>                    | <b>0</b>                 | <b>0.0%</b>  | <b>18,962</b>                            |
| <b>Special Funds</b>                   |  |                                |   |                |                                  |                          |              |  |
| 003 Special Fund Budget                | 0  | 0                              | 0   | 0.0%           | 0                                | 21,748                   | 100.0%       | 21,748                                   |
| 250 Attorney General Refund Fund 250 F | 11   | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| 322 Attorney General Fund 322          | 7,181                                      | 86,484                         | (12,561)                                      | (14.5%)        | 73,923                           | (12,561)                 | (14.5%)      | 73,923                                   |
| <b>Total</b>                           | <b>7,192</b>                               | <b>86,484</b>                  | <b>(12,561)</b>                               | <b>(14.5%)</b> | <b>73,923</b>                    | <b>9,187</b>             | <b>10.6%</b> | <b>95,671</b>                            |
| <b>Total Funding Sources</b>           | <b>1,886,774</b>                           | <b>2,281,831</b>               | <b>19,333</b>                                 | <b>0.8%</b>    | <b>2,301,164</b>                 | <b>658,961</b>           | <b>28.9%</b> | <b>2,940,792</b>                         |
| <b>FTE Employees</b>                   | <b>13.50</b>                               | <b>13.50</b>                   | <b>0.00</b>                                   | <b>0.0%</b>    | <b>13.50</b>                     | <b>0.00</b>              | <b>0.0%</b>  | <b>13.50</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Information Technology |  |                                | Reporting Level: 00-125-105-00-00-00-00000000 |                 |                                  |                          |                 |  |
|---------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                     | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                                 |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>       |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent            | 1,357,763                                  | 1,709,500                      | (142,780)                                     | (8.4%)          | 1,566,720                        | (44,140)                 | (2.6%)          | 1,665,360                                |
| Health Increase                 | 0  | 0                              | 0   | 0.0%            | 0                                | 56,131                   | 100.0%          | 56,131                                   |
| Retirement Increase             | 0  | 0                              | 0   | 0.0%            | 0                                | 12,490                   | 100.0%          | 12,490                                   |
| Temporary Salaries              | 39,920                                     | 79,626                         | 239,670                                       | 301.0%          | 319,296                          | 239,670                  | 301.0%          | 319,296                                  |
| Overtime                        | 979  | 0                              | 2,500   | 100.0%          | 2,500                            | 2,500                    | 100.0%          | 2,500                                    |
| Fringe Benefits                 | 501,980                                    | 715,196                        | (83,099)                                      | (11.6%)         | 632,097                          | (39,461)                 | (5.5%)          | 675,735                                  |
| Salary Increase                 | 0  | 0                              | 0   | 0.0%            | 0                                | 101,253                  | 100.0%          | 101,253                                  |
| Benefit Increase                | 0  | 0                              | 0   | 0.0%            | 0                                | 20,161                   | 100.0%          | 20,161                                   |
| <b>Total</b>                    | <b>1,900,642</b>                           | <b>2,504,322</b>               | <b>16,291</b>                                 | <b>0.7%</b>     | <b>2,520,613</b>                 | <b>348,604</b>           | <b>13.9%</b>    | <b>2,852,926</b>                         |
| <b>Salaries and Wages</b>       |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                    | 1,565,268                                  | 2,168,443                      | 37,829  | 1.7%            | 2,206,272                        | 343,647                  | 15.8%           | 2,512,090                                |
| Federal Funds                   | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                   | 335,374                                    | 335,879                        | (21,538)                                      | (6.4%)          | 314,341                          | 4,957                    | 1.5%            | 340,836                                  |
| <b>Total</b>                    | <b>1,900,642</b>                           | <b>2,504,322</b>               | <b>16,291</b>                                 | <b>0.7%</b>     | <b>2,520,613</b>                 | <b>348,604</b>           | <b>13.9%</b>    | <b>2,852,926</b>                         |
| <b>Accrued Leave Payments</b>   |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent            | 0  | 75,251                         | (75,251)                                      | (100.0%)        | 0                                | (75,251)                 | (100.0%)        | 0  |
| <b>Total</b>                    | <b>0</b>                                   | <b>75,251</b>                  | <b>(75,251)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(75,251)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b>   |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                    | 0  | 75,251                         | (75,251)                                      | (100.0%)        | 0                                | (75,251)                 | (100.0%)        | 0  |
| Federal Funds                   | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                   | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                    | <b>0</b>                                   | <b>75,251</b>                  | <b>(75,251)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(75,251)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>       |  |                                |   |                 |                                  |                          |                 |  |
| Travel                          | 29,611                                     | 75,700                         | 0   | 0.0%            | 75,700                           | 11,700                   | 15.5%           | 87,400                                   |
| Supplies - IT Software          | 623,336                                    | 1,183,134                      | 35,000  | 3.0%            | 1,218,134                        | 297,332                  | 25.1%           | 1,480,466                                |
| Supply/Material-Professional    | 14,997                                     | 11,000                         | 0   | 0.0%            | 11,000                           | 0                        | 0.0%            | 11,000                                   |
| Bldg, Ground, Maintenance       | 60   | 500                            | 0   | 0.0%            | 500                              | 0                        | 0.0%            | 500                                      |
| Miscellaneous Supplies          | 1,189                                      | 1,400                          | 0   | 0.0%            | 1,400                            | 0                        | 0.0%            | 1,400                                    |
| Office Supplies                 | 1,435                                      | 1,000                          | 0   | 0.0%            | 1,000                            | 450                      | 45.0%           | 1,450                                    |
| Postage                         | 5  | 500                            | 0   | 0.0%            | 500                              | 0                        | 0.0%            | 500                                      |
| Printing                        | 14   | 500                            | 0   | 0.0%            | 500                              | 0                        | 0.0%            | 500                                      |
| IT Equip Under \$5,000          | 237,894                                    | 440,152                        | (20,400)                                      | (4.6%)          | 419,752                          | (20,400)                 | (4.6%)          | 419,752                                  |
| Office Equip & Furn Supplies    | 21,990                                     | 46,000                         | 0   | 0.0%            | 46,000                           | 0                        | 0.0%            | 46,000                                   |
| Insurance                       | 3,514                                      | 16,500                         | 0   | 0.0%            | 16,500                           | 2,100                    | 12.7%           | 18,600                                   |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Information Technology     |  |                                | Reporting Level: 00-125-105-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                         | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                                     |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Rentals/Leases-Equip & Other        | 0  | 1,253                          | 0   | 0.0%            | 1,253                            | 0                        | 0.0%            | 1,253                                    |
| Rentals/Leases - Bldg/Land          | 87,868                                     | 151,787                        | 0   | 0.0%            | 151,787                          | 175,213                  | 115.4%          | 327,000                                  |
| Repairs                             | 10,273                                     | 37,000                         | 2,000   | 5.4%            | 39,000                           | 2,000                    | 5.4%            | 39,000                                   |
| IT - Data Processing                | 593,826                                    | 833,338                        | (75,758)                                      | (9.1%)          | 757,580                          | 21,888                   | 2.6%            | 855,226                                  |
| IT - Communications                 | 21,681                                     | 27,072                         | 10,656  | 39.4%           | 37,728                           | 13,320                   | 49.2%           | 40,392                                   |
| IT Contractual Svcs and Rprs        | 1,384,132                                  | 4,535,367                      | (2,273,660)                                   | (50.1%)         | 2,261,707                        | (2,273,660)              | (50.1%)         | 2,261,707                                |
| Professional Development            | 23,512                                     | 29,000                         | 0   | 0.0%            | 29,000                           | 12,000                   | 41.4%           | 41,000                                   |
| Operating Fees and Services         | 1,948                                      | 484,090                        | 0   | 0.0%            | 484,090                          | 0                        | 0.0%            | 484,090                                  |
| Fees - Professional Services        | 8,662                                      | 76,000                         | 0   | 0.0%            | 76,000                           | (500)                    | (0.7%)          | 75,500                                   |
| <b>Total</b>                        | <b>3,065,947</b>                           | <b>7,951,293</b>               | <b>(2,322,162)</b>                            | <b>(29.2%)</b>  | <b>5,629,131</b>                 | <b>(1,758,557)</b>       | <b>(22.1%)</b>  | <b>6,192,736</b>                         |
| <b>Operating Expenses</b>           |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                        | 1,820,349                                  | 1,813,572                      | 0   | 0.0%            | 1,813,572                        | 532,291                  | 29.4%           | 2,345,863                                |
| Federal Funds                       | 857,165                                    | 831,007                        | 0   | 0.0%            | 831,007                          | 0                        | 0.0%            | 831,007                                  |
| Special Funds                       | 388,433                                    | 5,306,714                      | (2,322,162)                                   | (43.8%)         | 2,984,552                        | (2,290,848)              | (43.2%)         | 3,015,866                                |
| <b>Total</b>                        | <b>3,065,947</b>                           | <b>7,951,293</b>               | <b>(2,322,162)</b>                            | <b>(29.2%)</b>  | <b>5,629,131</b>                 | <b>(1,758,557)</b>       | <b>(22.1%)</b>  | <b>6,192,736</b>                         |
| <b>Capital Assets</b>               |  |                                |   |                 |                                  |                          |                 |  |
| Equipment Over \$5000               | 25,026                                     | 414,000                        | (414,000)                                     | (100.0%)        | 0                                | (414,000)                | (100.0%)        | 0  |
| IT Equip/Sftware Over \$5000        | 85,788                                     | 26,000                         | (26,000)                                      | (100.0%)        | 0                                | (26,000)                 | (100.0%)        | 0  |
| <b>Total</b>                        | <b>110,814</b>                             | <b>440,000</b>                 | <b>(440,000)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(440,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Capital Assets</b>               |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                        | 15,103                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                       | 83,526                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                       | 12,185                                     | 440,000                        | (440,000)                                     | (100.0%)        | 0                                | (440,000)                | (100.0%)        | 0  |
| <b>Total</b>                        | <b>110,814</b>                             | <b>440,000</b>                 | <b>(440,000)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(440,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Technology Project Carryover</b> |  |                                |   |                 |                                  |                          |                 |  |
| IT Contractual Svcs and Rprs        | 393,512                                    | 505,000                        | (505,000)                                     | (100.0%)        | 0                                | (505,000)                | (100.0%)        | 0  |
| <b>Total</b>                        | <b>393,512</b>                             | <b>505,000</b>                 | <b>(505,000)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(505,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Technology Project Carryover</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                        | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Federal Funds                       | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                       | 393,512                                    | 505,000                        | (505,000)                                     | (100.0%)        | 0                                | (505,000)                | (100.0%)        | 0  |
| <b>Total</b>                        | <b>393,512</b>                             | <b>505,000</b>                 | <b>(505,000)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(505,000)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Information Technology       |  |                                | Reporting Level: 00-125-105-00-00-00-00000000 |                |                                  |                          |                |  |  |
|---------------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|--|
| Description                           | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |  |
|                                       |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg          |  |  |
| <b>NICS</b>                           |  |                                |   |                |                                  |                          |                |  |  |
| Supplies - IT Software                | 1,108                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| IT Equip Under \$5,000                | 1,308                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| IT Contractual Svcs and Rprs          | 352  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| <b>Total</b>                          | <b>2,768</b>                               | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>    | <b>0</b>                                 |  |
| <b>NICS</b>                           |  |                                |   |                |                                  |                          |                |  |  |
| General Fund                          | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| Federal Funds                         | 2,768                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| Special Funds                         | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| <b>Total</b>                          | <b>2,768</b>                               | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>    | <b>0</b>                                 |  |
| <b>Federal Stimulus Funds - 2009</b>  |  |                                |   |                |                                  |                          |                |  |  |
| Supplies - IT Software                | 7,426                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| IT Equip Under \$5,000                | 23,185                                     | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| IT - Data Processing                  | 3,235                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| <b>Total</b>                          | <b>33,846</b>                              | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>    | <b>0</b>                                 |  |
| <b>Federal Stimulus Funds - 2009</b>  |  |                                |   |                |                                  |                          |                |  |  |
| General Fund                          | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| Federal Funds                         | 33,846                                     | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| Special Funds                         | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| <b>Total</b>                          | <b>33,846</b>                              | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>    | <b>0</b>                                 |  |
| <b>Total Expenditures</b>             | <b>5,507,529</b>                           | <b>11,475,866</b>              | <b>(3,326,122)</b>                            | <b>(29.0%)</b> | <b>8,149,744</b>                 | <b>(2,430,204)</b>       | <b>(21.2%)</b> | <b>9,045,662</b>                         |  |
| <b>Funding Sources</b>                |  |                                |   |                |                                  |                          |                |  |  |
| <b>General Fund</b>                   |  |                                |   |                |                                  |                          |                |  |  |
| <b>Total</b>                          | <b>3,400,720</b>                           | <b>4,057,266</b>               | <b>(37,422)</b>                               | <b>(0.9%)</b>  | <b>4,019,844</b>                 | <b>800,687</b>           | <b>19.7%</b>   | <b>4,857,953</b>                         |  |
| <b>Federal Funds</b>                  |  |                                |   |                |                                  |                          |                |  |  |
| G020 JAG Grant                        | 0  | 358,031                        | 0   | 0.0%           | 358,031                          | 0                        | 0.0%           | 358,031                                  |  |
| G029 Justice Assistance Grants        | 13,405                                     | 2,153                          | 0   | 0.0%           | 2,153                            | 0                        | 0.0%           | 2,153                                    |  |
| G02S JAG SORNA                        | 29,462                                     | 70,000                         | 0   | 0.0%           | 70,000                           | 0                        | 0.0%           | 70,000                                   |  |
| G039 ICAC Stimulus                    | 14,353                                     | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |
| G040 Statistical Analysis Center      | 0  | 170,000                        | 0   | 0.0%           | 170,000                          | 0                        | 0.0%           | 170,000                                  |  |
| G049 Rural Law Enforcement Area Grant | 6,088                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

| Program: Information Technology          |  |                                | Reporting Level: 00-125-105-00-00-00-00000000 |                |                                  |                          |                |  |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description                              | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg          |  |
| G115 Midwest HIDTA                       | 1,600                                      | 12,700                         | 0   | 0.0%           | 12,700                           | 0                        | 0.0%           | 12,700                                   |
| G131 Internet Crimes Against Children 20 | 135,367                                    | 109,110                        | 0   | 0.0%           | 109,110                          | 0                        | 0.0%           | 109,110                                  |
| G162 State Domestic Preparedness Grant   | 284  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| G181 Crime Lab Forensic Casework DNA     | 64,500                                     | 2,000                          | 0   | 0.0%           | 2,000                            | 0                        | 0.0%           | 2,000                                    |
| G197 Cops Rural Meth Initiative 06       | 278,333                                    | 55,013                         | 0   | 0.0%           | 55,013                           | 0                        | 0.0%           | 55,013                                   |
| G201 SMART Grant                         | 175,000                                    | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| G209 SMART (Sex Offenses)                | 256,145                                    | 40,000                         | 0   | 0.0%           | 40,000                           | 0                        | 0.0%           | 40,000                                   |
| G229 NARIP - National Instant Check Syst | 2,768                                      | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| G235 Paul Coverdell Grant                | 0  | 12,000                         | 0   | 0.0%           | 12,000                           | 0                        | 0.0%           | 12,000                                   |
| <b>Total</b>                             | <b>977,305</b>                             | <b>831,007</b>                 | <b>0</b>                                      | <b>0.0%</b>    | <b>831,007</b>                   | <b>0</b>                 | <b>0.0%</b>    | <b>831,007</b>                           |
| <b>Special Funds</b>                     |  |                                |   |                |                                  |                          |                |  |
| 250 Attorney General Refund Fund 250 F   | 555,477                                    | 6,171,714                      | (3,280,295)                                   | (53.2%)        | 2,891,419                        | (3,248,981)              | (52.6%)        | 2,922,733                                |
| 322 Attorney General Fund 322            | 549,902                                    | 415,879                        | (8,405)                                       | (2.0%)         | 407,474                          | 18,090                   | 4.3%           | 433,969                                  |
| 374 Reduced Cigarette Ignition Propensi  | 24,125                                     | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                             | <b>1,129,504</b>                           | <b>6,587,593</b>               | <b>(3,288,700)</b>                            | <b>(49.9%)</b> | <b>3,298,893</b>                 | <b>(3,230,891)</b>       | <b>(49.0%)</b> | <b>3,356,702</b>                         |
| <b>Total Funding Sources</b>             | <b>5,507,529</b>                           | <b>11,475,866</b>              | <b>(3,326,122)</b>                            | <b>(29.0%)</b> | <b>8,149,744</b>                 | <b>(2,430,204)</b>       | <b>(21.2%)</b> | <b>9,045,662</b>                         |
| <b>FTE Employees</b>                     | <b>12.00</b>                               | <b>13.00</b>                   | <b>(1.00)</b>                                 | <b>(7.7%)</b>  | <b>12.00</b>                     | <b>0.00</b>              | <b>0.0%</b>    | <b>13.00</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Attorney General Administration |  |                                | Reporting Level: 00-125-110-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                              | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>                |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent                     | 747,392                                    | 845,184                        | 16,992  | 2.0%            | 862,176                          | 16,992                   | 2.0%            | 862,176                                  |
| Health Increase                          | 0  | 0                              | 0   | 0.0%            | 0                                | 17,272                   | 100.0%          | 17,272                                   |
| Retirement Increase                      | 0  | 0                              | 0   | 0.0%            | 0                                | 6,466                    | 100.0%          | 6,466                                    |
| Fringe Benefits                          | 217,135                                    | 237,058                        | 21,710  | 9.2%            | 258,768                          | 21,710                   | 9.2%            | 258,768                                  |
| Salary Increase                          | 0  | 0                              | 0   | 0.0%            | 0                                | 52,420                   | 100.0%          | 52,420                                   |
| Benefit Increase                         | 0  | 0                              | 0   | 0.0%            | 0                                | 8,132                    | 100.0%          | 8,132                                    |
| <b>Total</b>                             | <b>964,527</b>                             | <b>1,082,242</b>               | <b>38,702</b>                                 | <b>3.6%</b>     | <b>1,120,944</b>                 | <b>122,992</b>           | <b>11.4%</b>    | <b>1,205,234</b>                         |
| <b>Salaries and Wages</b>                |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                             | 964,527                                    | 1,082,242                      | 38,702  | 3.6%            | 1,120,944                        | 122,992                  | 11.4%           | 1,205,234                                |
| Federal Funds                            | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                            | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                             | <b>964,527</b>                             | <b>1,082,242</b>               | <b>38,702</b>                                 | <b>3.6%</b>     | <b>1,120,944</b>                 | <b>122,992</b>           | <b>11.4%</b>    | <b>1,205,234</b>                         |
| <b>Accrued Leave Payments</b>            |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent                     | 0  | 32,520                         | (32,520)                                      | (100.0%)        | 0                                | (32,520)                 | (100.0%)        | 0  |
| <b>Total</b>                             | <b>0</b>                                   | <b>32,520</b>                  | <b>(32,520)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(32,520)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b>            |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                             | 0  | 32,520                         | (32,520)                                      | (100.0%)        | 0                                | (32,520)                 | (100.0%)        | 0  |
| Federal Funds                            | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                            | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                             | <b>0</b>                                   | <b>32,520</b>                  | <b>(32,520)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(32,520)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>                |  |                                |   |                 |                                  |                          |                 |  |
| Travel                                   | 34,737                                     | 73,952                         | 0   | 0.0%            | 73,952                           | 0                        | 0.0%            | 73,952                                   |
| Supply/Material-Professional             | 4,739                                      | 4,900                          | 0   | 0.0%            | 4,900                            | 0                        | 0.0%            | 4,900                                    |
| Food and Clothing                        | 0  | 200                            | 0   | 0.0%            | 200                              | 0                        | 0.0%            | 200                                      |
| Bldg, Ground, Maintenance                | 0  | 200                            | 0   | 0.0%            | 200                              | 0                        | 0.0%            | 200                                      |
| Miscellaneous Supplies                   | 206  | 2,000                          | 0   | 0.0%            | 2,000                            | 0                        | 0.0%            | 2,000                                    |
| Office Supplies                          | 3,270                                      | 6,000                          | 0   | 0.0%            | 6,000                            | 0                        | 0.0%            | 6,000                                    |
| Postage                                  | 1,723                                      | 4,000                          | 0   | 0.0%            | 4,000                            | 0                        | 0.0%            | 4,000                                    |
| Printing                                 | 777  | 6,500                          | 0   | 0.0%            | 6,500                            | 0                        | 0.0%            | 6,500                                    |
| Other Equip Under \$5,000                | 0  | 1,000                          | 0   | 0.0%            | 1,000                            | 0                        | 0.0%            | 1,000                                    |
| Office Equip & Furn Supplies             | 40   | 14,586                         | 0   | 0.0%            | 14,586                           | 0                        | 0.0%            | 14,586                                   |
| Insurance                                | 732  | 800                            | 0   | 0.0%            | 800                              | 0                        | 0.0%            | 800                                      |
| Rentals/Leases-Equip & Other             | 2,252                                      | 4,000                          | 0   | 0.0%            | 4,000                            | 0                        | 0.0%            | 4,000                                    |
| Rentals/Leases - Bldg/Land               | 0  | 1,000                          | 0   | 0.0%            | 1,000                            | 0                        | 0.0%            | 1,000                                    |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Attorney General Administration |  |                                | Reporting Level: 00-125-110-00-00-00-00000000 |             |                                  |                          |             |  |
|--|--|--------------------------------|---|-------------|----------------------------------|--------------------------|-------------|--|
| Description                              | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |             | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |             | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg       |  |
| Repairs                                  | 608  | 1,000                          | 0   | 0.0%        | 1,000                            | 0                        | 0.0%        | 1,000                                    |
| IT - Communications                      | 9,680                                      | 12,000                         | 0   | 0.0%        | 12,000                           | 0                        | 0.0%        | 12,000                                   |
| Professional Development                 | 64,079                                     | 60,000                         | 0   | 0.0%        | 60,000                           | 4,800                    | 8.0%        | 64,800                                   |
| Operating Fees and Services              | 9,178                                      | 11,545                         | 0   | 0.0%        | 11,545                           | 0                        | 0.0%        | 11,545                                   |
| Fees - Professional Services             | 340  | 9,000                          | 0   | 0.0%        | 9,000                            | 0                        | 0.0%        | 9,000                                    |
| <b>Total</b>                             | <b>132,361</b>                             | <b>212,683</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>212,683</b>                   | <b>4,800</b>             | <b>2.3%</b> | <b>217,483</b>                           |
| <b>Operating Expenses</b>                |  |                                |   |             |                                  |                          |             |  |
| General Fund                             | 131,953                                    | 155,408                        | 0   | 0.0%        | 155,408                          | 4,800                    | 3.1%        | 160,208                                  |
| Federal Funds                            | 0  | 8,223                          | 0   | 0.0%        | 8,223                            | 0                        | 0.0%        | 8,223                                    |
| Special Funds                            | 408  | 49,052                         | 0   | 0.0%        | 49,052                           | 0                        | 0.0%        | 49,052                                   |
| <b>Total</b>                             | <b>132,361</b>                             | <b>212,683</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>212,683</b>                   | <b>4,800</b>             | <b>2.3%</b> | <b>217,483</b>                           |
| <b>Total Expenditures</b>                | <b>1,096,888</b>                           | <b>1,327,445</b>               | <b>6,182</b>                                  | <b>0.5%</b> | <b>1,333,627</b>                 | <b>95,272</b>            | <b>7.2%</b> | <b>1,422,717</b>                         |
| <b>Funding Sources</b>                   |  |                                |   |             |                                  |                          |             |  |
| <b>General Fund</b>                      |  |                                |   |             |                                  |                          |             |  |
| <b>Total</b>                             | <b>1,096,480</b>                           | <b>1,270,170</b>               | <b>6,182</b>                                  | <b>0.5%</b> | <b>1,276,352</b>                 | <b>95,272</b>            | <b>7.5%</b> | <b>1,365,442</b>                         |
| <b>Federal Funds</b>                     |  |                                |   |             |                                  |                          |             |  |
| G200 Justice Assistance Grant (JAG)      | 0  | 8,223                          | 0   | 0.0%        | 8,223                            | 0                        | 0.0%        | 8,223                                    |
| <b>Total</b>                             | <b>0</b>                                   | <b>8,223</b>                   | <b>0</b>                                      | <b>0.0%</b> | <b>8,223</b>                     | <b>0</b>                 | <b>0.0%</b> | <b>8,223</b>                             |
| <b>Special Funds</b>                     |  |                                |   |             |                                  |                          |             |  |
| 322 Attorney General Fund 322            | 408  | 49,052                         | 0   | 0.0%        | 49,052                           | 0                        | 0.0%        | 49,052                                   |
| <b>Total</b>                             | <b>408</b>                                 | <b>49,052</b>                  | <b>0</b>                                      | <b>0.0%</b> | <b>49,052</b>                    | <b>0</b>                 | <b>0.0%</b> | <b>49,052</b>                            |
| <b>Total Funding Sources</b>             | <b>1,096,888</b>                           | <b>1,327,445</b>               | <b>6,182</b>                                  | <b>0.5%</b> | <b>1,333,627</b>                 | <b>95,272</b>            | <b>7.2%</b> | <b>1,422,717</b>                         |
| <b>FTE Employees</b>                     | <b>4.00</b>                                | <b>4.00</b>                    | <b>0.00</b>                                   | <b>0.0%</b> | <b>4.00</b>                      | <b>0.00</b>              | <b>0.0%</b> | <b>4.00</b>                              |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Legal Services       |  |                                | Reporting Level: 00-125-150-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 4,500,070                                  | 5,286,097                      | 68,831  | 1.3%            | 5,354,928                        | 350,971                  | 6.6%            | 5,637,068                                |
| Health Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 155,442                  | 100.0%          | 155,442                                  |
| Retirement Increase           | 0  | 0                              | 0   | 0.0%            | 0                                | 41,552                   | 100.0%          | 41,552                                   |
| Temporary Salaries            | 17,758                                     | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Fringe Benefits               | 1,431,007                                  | 1,734,630                      | 144,978                                       | 8.4%            | 1,879,608                        | 265,024                  | 15.3%           | 1,999,654                                |
| Salary Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 336,854                  | 100.0%          | 336,854                                  |
| Benefit Increase              | 0  | 0                              | 0   | 0.0%            | 0                                | 63,351                   | 100.0%          | 63,351                                   |
| <b>Total</b>                  | <b>5,948,835</b>                           | <b>7,020,727</b>               | <b>213,809</b>                                | <b>3.0%</b>     | <b>7,234,536</b>                 | <b>1,213,194</b>         | <b>17.3%</b>    | <b>8,233,921</b>                         |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 4,140,815                                  | 3,681,081                      | 60,646  | 1.6%            | 3,741,727                        | 629,343                  | 17.1%           | 4,310,424                                |
| Federal Funds                 | 135,101                                    | 198,206                        | (69,847)                                      | (35.2%)         | 128,359                          | 71,939                   | 36.3%           | 270,145                                  |
| Special Funds                 | 1,672,919                                  | 3,141,440                      | 223,010                                       | 7.1%            | 3,364,450                        | 511,912                  | 16.3%           | 3,653,352                                |
| <b>Total</b>                  | <b>5,948,835</b>                           | <b>7,020,727</b>               | <b>213,809</b>                                | <b>3.0%</b>     | <b>7,234,536</b>                 | <b>1,213,194</b>         | <b>17.3%</b>    | <b>8,233,921</b>                         |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 207,779                        | (207,779)                                     | (100.0%)        | 0                                | (207,779)                | (100.0%)        | 0  |
| Fringe Benefits               | 0  | 1,200                          | (1,200)                                       | (100.0%)        | 0                                | (1,200)                  | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>208,979</b>                 | <b>(208,979)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(208,979)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 115,877                        | (115,877)                                     | (100.0%)        | 0                                | (115,877)                | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 93,102                         | (93,102)                                      | (100.0%)        | 0                                | (93,102)                 | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>208,979</b>                 | <b>(208,979)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(208,979)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Travel                        | 30,501                                     | 166,900                        | 33,200  | 19.9%           | 200,100                          | 36,200                   | 21.7%           | 203,100                                  |
| Supplies - IT Software        | 0  | 0                              | 0   | 0.0%            | 0                                | 1,000                    | 100.0%          | 1,000                                    |
| Supply/Material-Professional  | 5,286                                      | 10,799                         | 0   | 0.0%            | 10,799                           | 600                      | 5.6%            | 11,399                                   |
| Food and Clothing             | 0  | 835                            | 0   | 0.0%            | 835                              | 0                        | 0.0%            | 835                                      |
| Bldg, Ground, Maintenance     | 4,323                                      | 11,101                         | 0   | 0.0%            | 11,101                           | 0                        | 0.0%            | 11,101                                   |
| Miscellaneous Supplies        | 623  | 6,549                          | 0   | 0.0%            | 6,549                            | 2,100                    | 32.1%           | 8,649                                    |
| Office Supplies               | 21,127                                     | 27,900                         | 0   | 0.0%            | 27,900                           | 1,418                    | 5.1%            | 29,318                                   |
| Postage                       | 22,263                                     | 25,560                         | 0   | 0.0%            | 25,560                           | 1,181                    | 4.6%            | 26,741                                   |
| Printing                      | 10,458                                     | 16,300                         | 0   | 0.0%            | 16,300                           | 788                      | 4.8%            | 17,088                                   |
| IT Equip Under \$5,000        | 0  | 0                              | (2,200)                                       | 0.0%            | (2,200)                          | 400                      | 100.0%          | 400                                      |
| Other Equip Under \$5,000     | 1,807                                      | 5,799                          | 0   | 0.0%            | 5,799                            | 10,000                   | 172.4%          | 15,799                                   |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Legal Services      |  |                                | Reporting Level: 00-125-150-00-00-00-00000000 |              |                                  |                          |              |  |
|------------------------------|--|--------------------------------|---|--------------|----------------------------------|--------------------------|--------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |              | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|                              |  |                                | Incr(Decr)                                    | % Chg        |                                  | Incr(Decr)               | % Chg        |  |
| Office Equip & Furn Supplies | 13,059                                     | 12,501                         | (4,500)                                       | (36.0%)      | 8,001                            | (4,500)                  | (36.0%)      | 8,001                                    |
| Utilities                    | 0  | 1,920                          | 0   | 0.0%         | 1,920                            | 0                        | 0.0%         | 1,920                                    |
| Insurance                    | 6,172                                      | 8,400                          | 0   | 0.0%         | 8,400                            | 538                      | 6.4%         | 8,938                                    |
| Rentals/Leases-Equip & Other | 13,668                                     | 24,101                         | 0   | 0.0%         | 24,101                           | 1,050                    | 4.4%         | 25,151                                   |
| Rentals/Leases - Bldg/Land   | 142,133                                    | 156,160                        | 0   | 0.0%         | 156,160                          | 0                        | 0.0%         | 156,160                                  |
| Repairs                      | 11,726                                     | 18,951                         | 0   | 0.0%         | 18,951                           | 315                      | 1.7%         | 19,266                                   |
| IT - Data Processing         | 0  | 0                              | (10,500)                                      | 0.0%         | (10,500)                         | (7,200)                  | 0.0%         | (7,200)                                  |
| IT - Communications          | 35,188                                     | 45,901                         | 0   | 0.0%         | 45,901                           | 3,150                    | 6.9%         | 49,051                                   |
| Professional Development     | 23,386                                     | 48,299                         | 0   | 0.0%         | 48,299                           | 4,000                    | 8.3%         | 52,299                                   |
| Operating Fees and Services  | 301,077                                    | 239,134                        | 0   | 0.0%         | 239,134                          | 2,000                    | 0.8%         | 241,134                                  |
| Fees - Professional Services | 31,611                                     | 98,879                         | 150,000                                       | 151.7%       | 248,879                          | 150,000                  | 151.7%       | 248,879                                  |
| <b>Total</b>                 | <b>674,408</b>                             | <b>925,989</b>                 | <b>166,000</b>                                | <b>17.9%</b> | <b>1,091,989</b>                 | <b>203,040</b>           | <b>21.9%</b> | <b>1,129,029</b>                         |

**Operating Expenses**

|               |                |                |                |              |                  |                |              |                  |
|---------------|----------------|----------------|----------------|--------------|------------------|----------------|--------------|------------------|
| General Fund  | 614,633        | 337,472        | 0              | 0.0%         | 337,472          | 0              | 0.0%         | 337,472          |
| Federal Funds | 1,506          | 21,300         | (34,000)       | (159.6%)     | (12,700)         | (34,000)       | (159.6%)     | (12,700)         |
| Special Funds | 58,269         | 567,217        | 200,000        | 35.3%        | 767,217          | 237,040        | 41.8%        | 804,257          |
| <b>Total</b>  | <b>674,408</b> | <b>925,989</b> | <b>166,000</b> | <b>17.9%</b> | <b>1,091,989</b> | <b>203,040</b> | <b>21.9%</b> | <b>1,129,029</b> |

**Law Enforcement Grants**

|                              |   |         |           |          |   |         |        |         |
|------------------------------|---|---------|-----------|----------|---|---------|--------|---------|
| Salaries - Permanent         | 0 | 116,129 | (116,129) | (100.0%) | 0 | 140,147 | 120.7% | 256,276 |
| Health Increase              | 0 | 0       | 0         | 0.0%     | 0 | 12,953  | 100.0% | 12,953  |
| Retirement Increase          | 0 | 0       | 0         | 0.0%     | 0 | 2,648   | 100.0% | 2,648   |
| Fringe Benefits              | 0 | 52,558  | (52,558)  | (100.0%) | 0 | 54,587  | 103.9% | 107,145 |
| Travel                       | 0 | 22,250  | (22,250)  | (100.0%) | 0 | 14,725  | 66.2%  | 36,975  |
| Supplies - IT Software       | 0 | 350     | (350)     | (100.0%) | 0 | 650     | 185.7% | 1,000   |
| Supply/Material-Professional | 0 | 313     | (313)     | (100.0%) | 0 | 895     | 285.9% | 1,208   |
| Bldg, Ground, Maintenance    | 0 | 313     | (313)     | (100.0%) | 0 | 2,612   | 834.5% | 2,925   |
| Miscellaneous Supplies       | 0 | 700     | (700)     | (100.0%) | 0 | 2,450   | 350.0% | 3,150   |
| Office Supplies              | 0 | 1,875   | (1,875)   | (100.0%) | 0 | 2,693   | 143.6% | 4,568   |
| Postage                      | 0 | 500     | (500)     | (100.0%) | 0 | 1,915   | 383.0% | 2,415   |
| Printing                     | 0 | 250     | (250)     | (100.0%) | 0 | 958     | 383.2% | 1,208   |
| IT Equip Under \$5,000       | 0 | 0       | 0         | 0.0%     | 0 | 2,600   | 100.0% | 2,600   |
| Office Equip & Furn Supplies | 0 | 0       | 0         | 0.0%     | 0 | 3,150   | 100.0% | 3,150   |
| Insurance                    | 0 | 125     | (125)     | (100.0%) | 0 | 681     | 544.8% | 806     |
| Rentals/Leases-Equip & Other | 0 | 313     | (313)     | (100.0%) | 0 | 2,601   | 831.0% | 2,914   |
| Rentals/Leases - Bldg/Land   | 0 | 7,500   | (7,500)   | (100.0%) | 0 | 17,597  | 234.6% | 25,097  |
| Repairs                      | 0 | 188     | (188)     | (100.0%) | 0 | 649     | 345.2% | 837     |
| Salary Increase              | 0 | 0       | 0         | 0.0%     | 0 | 21,461  | 100.0% | 21,461  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Legal Services         |  |                                | Reporting Level: 00-125-150-00-00-00-00000000 |                 |                                  |                          |                |  |
|---------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|----------------|--|
| Description                     | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|                                 |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg          |  |
| Benefit Increase                | 0  | 0                              | 0   | 0.0%            | 0                                | 4,273                    | 100.0%         | 4,273                                    |
| IT - Data Processing            | 0  | 9,998                          | (9,998)                                       | (100.0%)        | 0                                | 15,658                   | 156.6%         | 25,656                                   |
| IT - Communications             | 0  | 750                            | (750)   | (100.0%)        | 0                                | 3,030                    | 404.0%         | 3,780                                    |
| Professional Development        | 0  | 1,875                          | (1,875)                                       | (100.0%)        | 0                                | 7,575                    | 404.0%         | 9,450                                    |
| Operating Fees and Services     | 0  | 3,124                          | (3,124)                                       | (100.0%)        | 0                                | 10,957                   | 350.7%         | 14,081                                   |
| Fees - Professional Services    | 0  | 1,312                          | (1,312)                                       | (100.0%)        | 0                                | 5,095                    | 388.3%         | 6,407                                    |
| <b>Total</b>                    | <b>0</b>                                   | <b>220,423</b>                 | <b>(220,423)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>332,560</b>           | <b>150.9%</b>  | <b>552,983</b>                           |
| <b>Law Enforcement Grants</b>   |  |                                |   |                 |                                  |                          |                |  |
| General Fund                    | 0  | 0                              | 0   | 0.0%            | 0                                | 41,335                   | 100.0%         | 41,335                                   |
| Federal Funds                   | 0  | 0                              | 0   | 0.0%            | 0                                | 30,840                   | 100.0%         | 30,840                                   |
| Special Funds                   | 0  | 220,423                        | (220,423)                                     | (100.0%)        | 0                                | 260,385                  | 118.1%         | 480,808                                  |
| <b>Total</b>                    | <b>0</b>                                   | <b>220,423</b>                 | <b>(220,423)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>332,560</b>           | <b>150.9%</b>  | <b>552,983</b>                           |
| <b>Litigation Fees</b>          |  |                                |   |                 |                                  |                          |                |  |
| Travel                          | 51,631                                     | 39,200                         | (20,000)                                      | (51.0%)         | 19,200                           | (20,000)                 | (51.0%)        | 19,200                                   |
| Supply/Material-Professional    | 60   | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Office Supplies                 | 1,221                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Postage                         | 1,783                                      | 500                            | 0   | 0.0%            | 500                              | 0                        | 0.0%           | 500                                      |
| Rentals/Leases-Equip & Other    | 7,239                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Rentals/Leases - Bldg/Land      | 1,806                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Repairs                         | 120  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Operating Fees and Services     | 11,140                                     | 5,591                          | 0   | 0.0%            | 5,591                            | 0                        | 0.0%           | 5,591                                    |
| Fees - Professional Services    | 136,715                                    | 73,209                         | (48,500)                                      | (66.2%)         | 24,709                           | (48,500)                 | (66.2%)        | 24,709                                   |
| <b>Total</b>                    | <b>211,715</b>                             | <b>118,500</b>                 | <b>(68,500)</b>                               | <b>(57.8%)</b>  | <b>50,000</b>                    | <b>(68,500)</b>          | <b>(57.8%)</b> | <b>50,000</b>                            |
| <b>Litigation Fees</b>          |  |                                |   |                 |                                  |                          |                |  |
| General Fund                    | 211,715                                    | 118,500                        | (68,500)                                      | (57.8%)         | 50,000                           | (68,500)                 | (57.8%)        | 50,000                                   |
| Federal Funds                   | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Special Funds                   | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                    | <b>211,715</b>                             | <b>118,500</b>                 | <b>(68,500)</b>                               | <b>(57.8%)</b>  | <b>50,000</b>                    | <b>(68,500)</b>          | <b>(57.8%)</b> | <b>50,000</b>                            |
| <b>Abortion Litigation Fees</b> |  |                                |   |                 |                                  |                          |                |  |
| Travel                          | 0  | 41,000                         | 0   | 0.0%            | 41,000                           | 0                        | 0.0%           | 41,000                                   |
| Fees - Professional Services    | 0  | 359,000                        | 0   | 0.0%            | 359,000                          | 0                        | 0.0%           | 359,000                                  |
| <b>Total</b>                    | <b>0</b>                                   | <b>400,000</b>                 | <b>0</b>                                      | <b>0.0%</b>     | <b>400,000</b>                   | <b>0</b>                 | <b>0.0%</b>    | <b>400,000</b>                           |
| <b>Abortion Litigation Fees</b> |  |                                |   |                 |                                  |                          |                |  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Legal Services                |  |                                | Reporting Level: 00-125-150-00-00-00-00000000 |                |                                  |                          |              |  |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|--------------|--|
| Description                            | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg        |  |
| General Fund                           | 0  | 400,000                        | 0   | 0.0%           | 400,000                          | 0                        | 0.0%         | 400,000                                  |
| Federal Funds                          | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                          | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                           | <b>0</b>                                   | <b>400,000</b>                 | <b>0</b>                                      | <b>0.0%</b>    | <b>400,000</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>400,000</b>                           |
| <b>Arrest and Return of Fugitives</b>  |  |                                |   |                |                                  |                          |              |  |
| Travel                                 | 6,513                                      | 4,440                          | 0   | 0.0%           | 4,440                            | 0                        | 0.0%         | 4,440                                    |
| Postage                                | 8  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Fees - Professional Services           | 11,074                                     | 5,560                          | 0   | 0.0%           | 5,560                            | 0                        | 0.0%         | 5,560                                    |
| <b>Total</b>                           | <b>17,595</b>                              | <b>10,000</b>                  | <b>0</b>                                      | <b>0.0%</b>    | <b>10,000</b>                    | <b>0</b>                 | <b>0.0%</b>  | <b>10,000</b>                            |
| <b>Arrest and Return of Fugitives</b>  |  |                                |   |                |                                  |                          |              |  |
| General Fund                           | 17,595                                     | 10,000                         | 0   | 0.0%           | 10,000                           | 0                        | 0.0%         | 10,000                                   |
| Federal Funds                          | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                          | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                           | <b>17,595</b>                              | <b>10,000</b>                  | <b>0</b>                                      | <b>0.0%</b>    | <b>10,000</b>                    | <b>0</b>                 | <b>0.0%</b>  | <b>10,000</b>                            |
| <b>Total Expenditures</b>              | <b>6,852,553</b>                           | <b>8,904,618</b>               | <b>(118,093)</b>                              | <b>(1.3%)</b>  | <b>8,786,525</b>                 | <b>1,471,315</b>         | <b>16.5%</b> | <b>10,375,933</b>                        |
| <b>Funding Sources</b>                 |  |                                |   |                |                                  |                          |              |  |
| <b>General Fund</b>                    |  |                                |   |                |                                  |                          |              |  |
| <b>Total</b>                           | <b>4,984,758</b>                           | <b>4,662,930</b>               | <b>(123,731)</b>                              | <b>(2.7%)</b>  | <b>4,539,199</b>                 | <b>486,301</b>           | <b>10.4%</b> | <b>5,149,231</b>                         |
| <b>Federal Funds</b>                   |  |                                |   |                |                                  |                          |              |  |
| G116 Midwest HIDTA 2010                | 136,607                                    | 219,506                        | (103,847)                                     | (47.3%)        | 115,659                          | 68,779                   | 31.3%        | 288,285                                  |
| <b>Total</b>                           | <b>136,607</b>                             | <b>219,506</b>                 | <b>(103,847)</b>                              | <b>(47.3%)</b> | <b>115,659</b>                   | <b>68,779</b>            | <b>31.3%</b> | <b>288,285</b>                           |
| <b>Special Funds</b>                   |  |                                |   |                |                                  |                          |              |  |
| 238 Oil and gas impact grant fund      | 0  | 0                              | 0   | 0.0%           | 0                                | 480,808                  | 100.0%       | 480,808                                  |
| 250 Attorney General Refund Fund 250 F | 0  | 490,717                        | (490,717)                                     | (100.0%)       | 0                                | (490,717)                | (100.0%)     | 0  |
| 322 Attorney General Fund 322          | 1,731,188                                  | 3,531,465                      | 400,202                                       | 11.3%          | 3,931,667                        | 726,144                  | 20.6%        | 4,257,609                                |
| 407 Tobacco settlement fund            | 0  | 0                              | 200,000                                       | 100.0%         | 200,000                          | 200,000                  | 100.0%       | 200,000                                  |
| <b>Total</b>                           | <b>1,731,188</b>                           | <b>4,022,182</b>               | <b>109,485</b>                                | <b>2.7%</b>    | <b>4,131,667</b>                 | <b>916,235</b>           | <b>22.8%</b> | <b>4,938,417</b>                         |
| <b>Total Funding Sources</b>           | <b>6,852,553</b>                           | <b>8,904,618</b>               | <b>(118,093)</b>                              | <b>(1.3%)</b>  | <b>8,786,525</b>                 | <b>1,471,315</b>         | <b>16.5%</b> | <b>10,375,933</b>                        |
| <b>FTE Employees</b>                   | <b>33.00</b>                               | <b>34.00</b>                   | <b>0.00</b>                                   | <b>0.0%</b>    | <b>34.00</b>                     | <b>4.50</b>              | <b>13.2%</b> | <b>38.50</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Legal Services |  |                                | Reporting Level: 00-125-150-00-00-00-00-00000000 |       |                                  |                          |       |  |
|-------------------------|--|--------------------------------|--|-------|----------------------------------|--------------------------|-------|--|
| Description             | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |       | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |       | Executive<br>Recommendation<br>2015-2017 |
|                         |  |                                | Incr(Decr)                                       | % Chg |                                  | Incr(Decr)               | % Chg |  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-General Fund     |  |                                | Reporting Level: 00-125-200-01-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                       | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |  |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 6,526,088                                  | 7,905,328                      | 397,184  | 5.0%            | 8,302,512                        | 534,944                  | 6.8%            | 8,440,272                                |
| Health Increase               | 0  | 0                              | 0  | 0.0%            | 0                                | 349,744                  | 100.0%          | 349,744                                  |
| Retirement Increase           | 0  | 0                              | 0  | 0.0%            | 0                                | 63,303                   | 100.0%          | 63,303                                   |
| Salaries - Other              | 5,500                                      | 144,000                        | (144,000)  | (100.0%)        | 0                                | (144,000)                | (100.0%)        | 0  |
| Temporary Salaries            | 76,759                                     | 151,069                        | (139,069)  | (92.1%)         | 12,000                           | (139,069)                | (92.1%)         | 12,000                                   |
| Overtime                      | 44,293                                     | 135,898                        | 130,128  | 95.8%           | 266,026                          | 130,128                  | 95.8%           | 266,026                                  |
| Fringe Benefits               | 2,690,188                                  | 3,496,695                      | 296,082  | 8.5%            | 3,792,777                        | 371,240                  | 10.6%           | 3,867,935                                |
| Salary Increase               | 0  | 0                              | 0  | 0.0%            | 0                                | 513,169                  | 100.0%          | 513,169                                  |
| Benefit Increase              | 0  | 0                              | 0  | 0.0%            | 0                                | 111,619                  | 100.0%          | 111,619                                  |
| <b>Total</b>                  | <b>9,342,828</b>                           | <b>11,832,990</b>              | <b>540,325</b>                                   | <b>4.6%</b>     | <b>12,373,315</b>                | <b>1,791,078</b>         | <b>15.1%</b>    | <b>13,624,068</b>                        |
| <b>Salaries and Wages</b>     |  |                                |  |                 |                                  |                          |                 |  |
| General Fund                  | 9,164,152                                  | 10,905,616                     | 450,592  | 4.1%            | 11,356,208                       | 1,488,427                | 13.6%           | 12,394,043                               |
| Federal Funds                 | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 178,676                                    | 927,374                        | 89,733   | 9.7%            | 1,017,107                        | 302,651                  | 32.6%           | 1,230,025                                |
| <b>Total</b>                  | <b>9,342,828</b>                           | <b>11,832,990</b>              | <b>540,325</b>                                   | <b>4.6%</b>     | <b>12,373,315</b>                | <b>1,791,078</b>         | <b>15.1%</b>    | <b>13,624,068</b>                        |
| <b>Accrued Leave Payments</b> |  |                                |  |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 392,683                        | (392,683)  | (100.0%)        | 0                                | (392,683)                | (100.0%)        | 0  |
| Fringe Benefits               | 0  | 3,000                          | (3,000)  | (100.0%)        | 0                                | (3,000)                  | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>395,683</b>                 | <b>(395,683)</b>                                 | <b>(100.0%)</b> | <b>0</b>                         | <b>(395,683)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |  |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 377,102                        | (377,102)  | (100.0%)        | 0                                | (377,102)                | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 18,581                         | (18,581)   | (100.0%)        | 0                                | (18,581)                 | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>395,683</b>                 | <b>(395,683)</b>                                 | <b>(100.0%)</b> | <b>0</b>                         | <b>(395,683)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |  |                 |                                  |                          |                 |  |
| Travel                        | 318,098                                    | 359,670                        | 0  | 0.0%            | 359,670                          | 4,200                    | 1.2%            | 363,870                                  |
| Supplies - IT Software        | 2,960                                      | 30                             | 0  | 0.0%            | 30                               | 4,600                    | 15,333.3%       | 4,630                                    |
| Supply/Material-Professional  | 30,084                                     | 119,700                        | 0  | 0.0%            | 119,700                          | 0                        | 0.0%            | 119,700                                  |
| Food and Clothing             | 24,197                                     | 43,420                         | 0  | 0.0%            | 43,420                           | 0                        | 0.0%            | 43,420                                   |
| Bldg, Ground, Maintenance     | 87,232                                     | 110,916                        | 0  | 0.0%            | 110,916                          | 0                        | 0.0%            | 110,916                                  |
| Miscellaneous Supplies        | 22,988                                     | 118,250                        | 0  | 0.0%            | 118,250                          | 0                        | 0.0%            | 118,250                                  |
| Office Supplies               | 88,813                                     | 91,200                         | 0  | 0.0%            | 91,200                           | 2,520                    | 2.8%            | 93,720                                   |
| Postage                       | 55,792                                     | 73,425                         | 0  | 0.0%            | 73,425                           | 2,520                    | 3.4%            | 75,945                                   |
| Printing                      | 65,229                                     | 86,300                         | 0  | 0.0%            | 86,300                           | 0                        | 0.0%            | 86,300                                   |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-General Fund     |  |                                | Reporting Level: 00-125-200-01-00-00-00-00000000 |                 |                                  |                          |                |  |
|-------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                       | % Chg           |                                  | Incr(Decr)               | % Chg          |  |
| IT Equip Under \$5,000        | 0  | 0                              | 0  | 0.0%            | 0                                | 4,100                    | 100.0%         | 4,100                                    |
| Other Equip Under \$5,000     | 437,662                                    | 2,102,525                      | 0  | 0.0%            | 2,102,525                        | 0                        | 0.0%           | 2,102,525                                |
| Office Equip & Furn Supplies  | 28,122                                     | 81,400                         | 0  | 0.0%            | 81,400                           | 17,120                   | 21.0%          | 98,520                                   |
| Insurance                     | 37,904                                     | 61,328                         | 0  | 0.0%            | 61,328                           | 1,388                    | 2.3%           | 62,716                                   |
| Rentals/Leases-Equip & Other  | 106  | 256,500                        | 0  | 0.0%            | 256,500                          | 0                        | 0.0%           | 256,500                                  |
| Rentals/Leases - Bldg/Land    | 497,507                                    | 738,492                        | 0  | 0.0%            | 738,492                          | 573,062                  | 77.6%          | 1,311,554                                |
| Repairs                       | 115,669                                    | 149,200                        | 0  | 0.0%            | 149,200                          | 0                        | 0.0%           | 149,200                                  |
| IT - Data Processing          | 0  | 0                              | 0  | 0.0%            | 0                                | 53,600                   | 100.0%         | 53,600                                   |
| IT - Communications           | 182,856                                    | 180,600                        | 0  | 0.0%            | 180,600                          | 2,520                    | 1.4%           | 183,120                                  |
| Professional Development      | 75,526                                     | 118,750                        | 0  | 0.0%            | 118,750                          | 4,200                    | 3.5%           | 122,950                                  |
| Operating Fees and Services   | 578,129                                    | 5,139,856                      | 0  | 0.0%            | 5,139,856                        | 0                        | 0.0%           | 5,139,856                                |
| Fees - Professional Services  | 53,229                                     | 98,233                         | 0  | 0.0%            | 98,233                           | 0                        | 0.0%           | 98,233                                   |
| Medical, Dental and Optical   | 2,639                                      | 7,500                          | 0  | 0.0%            | 7,500                            | 0                        | 0.0%           | 7,500                                    |
| <b>Total</b>                  | <b>2,704,742</b>                           | <b>9,937,295</b>               | <b>0</b>   | <b>0.0%</b>     | <b>9,937,295</b>                 | <b>669,830</b>           | <b>6.7%</b>    | <b>10,607,125</b>                        |
| <b>Operating Expenses</b>     |  |                                |  |                 |                                  |                          |                |  |
| General Fund                  | 2,270,642                                  | 2,753,019                      | 0  | 0.0%            | 2,753,019                        | 620,982                  | 22.6%          | 3,374,001                                |
| Federal Funds                 | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Special Funds                 | 434,100                                    | 7,184,276                      | 0  | 0.0%            | 7,184,276                        | 48,848                   | 0.7%           | 7,233,124                                |
| <b>Total</b>                  | <b>2,704,742</b>                           | <b>9,937,295</b>               | <b>0</b>   | <b>0.0%</b>     | <b>9,937,295</b>                 | <b>669,830</b>           | <b>6.7%</b>    | <b>10,607,125</b>                        |
| <b>Capital Assets</b>         |  |                                |  |                 |                                  |                          |                |  |
| Equipment Over \$5000         | 76,107                                     | 23,173                         | (23,173)   | (100.0%)        | 0                                | 14,504                   | 62.6%          | 37,677                                   |
| Motor Vehicles                | 210,375                                    | 274,827                        | (274,827)  | (100.0%)        | 0                                | (54,827)                 | (19.9%)        | 220,000                                  |
| <b>Total</b>                  | <b>286,482</b>                             | <b>298,000</b>                 | <b>(298,000)</b>                                 | <b>(100.0%)</b> | <b>0</b>                         | <b>(40,323)</b>          | <b>(13.5%)</b> | <b>257,677</b>                           |
| <b>Capital Assets</b>         |  |                                |  |                 |                                  |                          |                |  |
| General Fund                  | 286,482                                    | 198,000                        | (198,000)  | (100.0%)        | 0                                | 59,677                   | 30.1%          | 257,677                                  |
| Federal Funds                 | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%           | 0  |
| Special Funds                 | 0  | 100,000                        | (100,000)  | (100.0%)        | 0                                | (100,000)                | (100.0%)       | 0  |
| <b>Total</b>                  | <b>286,482</b>                             | <b>298,000</b>                 | <b>(298,000)</b>                                 | <b>(100.0%)</b> | <b>0</b>                         | <b>(40,323)</b>          | <b>(13.5%)</b> | <b>257,677</b>                           |
| <b>Law Enforcement Grants</b> |  |                                |  |                 |                                  |                          |                |  |
| Salaries - Permanent          | 0  | 174,822                        | (174,822)  | (100.0%)        | 0                                | 1,506,162                | 861.5%         | 1,680,984                                |
| Health Increase               | 0  | 0                              | 0  | 0.0%            | 0                                | 69,085                   | 100.0%         | 69,085                                   |
| Retirement Increase           | 0  | 0                              | 0  | 0.0%            | 0                                | 12,607                   | 100.0%         | 12,607                                   |
| Salaries - Other              | 0  | 0                              | 0  | 0.0%            | 0                                | 322,814                  | 100.0%         | 322,814                                  |
| Overtime                      | 0  | 0                              | 0  | 0.0%            | 0                                | 84,864                   | 100.0%         | 84,864                                   |
| Fringe Benefits               | 0  | 74,924                         | (74,924)   | (100.0%)        | 0                                | 701,117                  | 935.8%         | 776,041                                  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-General Fund      |  |                                | Reporting Level: 00-125-200-01-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                    | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                                |  |                                | Incr(Decr)                                       | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Travel                         | 0  | 27,000                         | (27,000)   | (100.0%)        | 0                                | 122,180                  | 452.5%          | 149,180                                  |
| Supplies - IT Software         | 0  | 0                              | 0  | 0.0%            | 0                                | 17,000                   | 100.0%          | 17,000                                   |
| Supply/Material-Professional   | 0  | 158,954                        | (158,954)  | (100.0%)        | 0                                | (131,234)                | (82.6%)         | 27,720                                   |
| Food and Clothing              | 0  | 0                              | 0  | 0.0%            | 0                                | 15,120                   | 100.0%          | 15,120                                   |
| Bldg, Ground, Maintenance      | 0  | 200                            | (200)  | (100.0%)        | 0                                | 27,520                   | 13,760.0%       | 27,720                                   |
| Miscellaneous Supplies         | 0  | 2,000                          | (2,000)  | (100.0%)        | 0                                | 25,720                   | 1,286.0%        | 27,720                                   |
| Office Supplies                | 0  | 2,000                          | (2,000)  | (100.0%)        | 0                                | 15,640                   | 782.0%          | 17,640                                   |
| Postage                        | 0  | 0                              | 0  | 0.0%            | 0                                | 10,710                   | 100.0%          | 10,710                                   |
| IT Equip Under \$5,000         | 0  | 0                              | 0  | 0.0%            | 0                                | 54,575                   | 100.0%          | 54,575                                   |
| Other Equip Under \$5,000      | 0  | 19,538                         | (19,538)   | (100.0%)        | 0                                | 76,332                   | 390.7%          | 95,870                                   |
| Office Equip & Furn Supplies   | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Insurance                      | 0  | 0                              | 0  | 0.0%            | 0                                | 34,332                   | 100.0%          | 34,332                                   |
| Rentals/Leases - Bldg/Land     | 0  | 5,000                          | (5,000)  | (100.0%)        | 0                                | 67,000                   | 1,340.0%        | 72,000                                   |
| Repairs                        | 0  | 2,000                          | (2,000)  | (100.0%)        | 0                                | 49,975                   | 2,498.8%        | 51,975                                   |
| Salary Increase                | 0  | 0                              | 0  | 0.0%            | 0                                | 102,204                  | 100.0%          | 102,204                                  |
| Benefit Increase               | 0  | 0                              | 0  | 0.0%            | 0                                | 22,497                   | 100.0%          | 22,497                                   |
| IT - Data Processing           | 0  | 5,000                          | (5,000)  | (100.0%)        | 0                                | 26,360                   | 527.2%          | 31,360                                   |
| IT - Communications            | 0  | 4,000                          | (4,000)  | (100.0%)        | 0                                | 30,650                   | 766.3%          | 34,650                                   |
| Professional Development       | 0  | 30,000                         | (30,000)   | (100.0%)        | 0                                | 69,600                   | 232.0%          | 99,600                                   |
| Fees - Professional Services   | 0  | 30,000                         | (30,000)   | (100.0%)        | 0                                | (30,000)                 | (100.0%)        | 0  |
| Equipment Over \$5000          | 0  | 204,139                        | (204,139)  | (100.0%)        | 0                                | (196,464)                | (96.2%)         | 7,675                                    |
| Motor Vehicles                 | 0  | 0                              | 0  | 0.0%            | 0                                | 288,000                  | 100.0%          | 288,000                                  |
| IT Equip/Sftware Over \$5000   | 0  | 0                              | 0  | 0.0%            | 0                                | 41,200                   | 100.0%          | 41,200                                   |
| Grants, Benefits & Claims      | 0  | 8,640,000                      | (8,640,000)                                      | (100.0%)        | 0                                | 11,360,000               | 131.5%          | 20,000,000                               |
| <b>Total</b>                   | <b>0</b>                                   | <b>9,379,577</b>               | <b>(9,379,577)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>14,795,566</b>        | <b>157.7%</b>   | <b>24,175,143</b>                        |
| <b>Law Enforcement Grants</b>  |  |                                |  |                 |                                  |                          |                 |  |
| General Fund                   | 0  | 0                              | 0  | 0.0%            | 0                                | 476,728                  | 100.0%          | 476,728                                  |
| Federal Funds                  | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                  | 0  | 9,379,577                      | (9,379,577)                                      | (100.0%)        | 0                                | 14,318,838               | 152.7%          | 23,698,415                               |
| <b>Total</b>                   | <b>0</b>                                   | <b>9,379,577</b>               | <b>(9,379,577)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>14,795,566</b>        | <b>157.7%</b>   | <b>24,175,143</b>                        |
| <b>Remote Alcohol Monitors</b> |  |                                |  |                 |                                  |                          |                 |  |
| Other Equip Under \$5,000      | 0  | 1,200,000                      | (1,200,000)                                      | (100.0%)        | 0                                | (1,200,000)              | (100.0%)        | 0  |
| <b>Total</b>                   | <b>0</b>                                   | <b>1,200,000</b>               | <b>(1,200,000)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(1,200,000)</b>       | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Remote Alcohol Monitors</b> |  |                                |  |                 |                                  |                          |                 |  |
| General Fund                   | 0  | 1,200,000                      | (1,200,000)                                      | (100.0%)        | 0                                | (1,200,000)              | (100.0%)        | 0  |
| Federal Funds                  | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%            | 0  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014  
 Time: 11:47:46

| Program: BCI-General Fund              |  |                                | Reporting Level: 00-125-200-01-00-00-00-00000000 |                 |                                  |                          |                 |  |
|--|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                            | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                       | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| Special Funds                          | 0  | 0                              | 0  | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                           | <b>0</b>                                   | <b>1,200,000</b>               | <b>(1,200,000)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(1,200,000)</b>       | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Total Expenditures</b>              | <b>12,334,052</b>                          | <b>33,043,545</b>              | <b>(10,732,935)</b>                              | <b>(32.5%)</b>  | <b>22,310,610</b>                | <b>15,620,468</b>        | <b>47.3%</b>    | <b>48,664,013</b>                        |
| <b>Funding Sources</b>                 |  |                                |  |                 |                                  |                          |                 |  |
| <b>General Fund</b>                    |  |                                |  |                 |                                  |                          |                 |  |
| <b>Total</b>                           | <b>11,721,276</b>                          | <b>15,433,737</b>              | <b>(1,324,510)</b>                               | <b>(8.6%)</b>   | <b>14,109,227</b>                | <b>1,068,712</b>         | <b>6.9%</b>     | <b>16,502,449</b>                        |
| <b>Special Funds</b>                   |  |                                |  |                 |                                  |                          |                 |  |
| 238 Oil and gas impact grant fund      | 0  | 0                              | 0  | 0.0%            | 0                                | 23,698,415               | 100.0%          | 23,698,415                               |
| 250 Attorney General Refund Fund 250 F | 0  | 378,376                        | (6,181)  | (1.6%)          | 372,195                          | (6,181)                  | (1.6%)          | 372,195                                  |
| 322 Attorney General Fund 322          | 612,776                                    | 17,231,432                     | (9,465,640)                                      | (54.9%)         | 7,765,792                        | (9,203,874)              | (53.4%)         | 8,027,558                                |
| 367 AG Multijurisdictional Taskforce   | 0  | 0                              | 63,396   | 100.0%          | 63,396                           | 63,396                   | 100.0%          | 63,396                                   |
| <b>Total</b>                           | <b>612,776</b>                             | <b>17,609,808</b>              | <b>(9,408,425)</b>                               | <b>(53.4%)</b>  | <b>8,201,383</b>                 | <b>14,551,756</b>        | <b>82.6%</b>    | <b>32,161,564</b>                        |
| <b>Total Funding Sources</b>           | <b>12,334,052</b>                          | <b>33,043,545</b>              | <b>(10,732,935)</b>                              | <b>(32.5%)</b>  | <b>22,310,610</b>                | <b>15,620,468</b>        | <b>47.3%</b>    | <b>48,664,013</b>                        |
| <b>FTE Employees</b>                   | <b>67.00</b>                               | <b>79.50</b>                   | <b>(2.00)</b>                                    | <b>(2.5%)</b>   | <b>77.50</b>                     | <b>16.00</b>             | <b>20.1%</b>    | <b>95.50</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-Federal Fund    |  |                                | Reporting Level: 00-125-200-02-00-00-00-00000000 |                |                                  |                          |                |  |
|------------------------------|--|--------------------------------|--|----------------|----------------------------------|--------------------------|----------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|                              |  |                                | Incr(Decr)                                       | % Chg          |                                  | Incr(Decr)               | % Chg          |  |
| <b>Salaries and Wages</b>    |  |                                |  |                |                                  |                          |                |  |
| Salaries - Permanent         | 411,998                                    | 570,144                        | (87,552)   | (15.4%)        | 482,592                          | (87,552)                 | (15.4%)        | 482,592                                  |
| Health Increase              | 0  | 0                              | 0  | 0.0%           | 0                                | 17,272                   | 100.0%         | 17,272                                   |
| Retirement Increase          | 0  | 0                              | 0  | 0.0%           | 0                                | 3,618                    | 100.0%         | 3,618                                    |
| Temporary Salaries           | 92,236                                     | 319,091                        | (126,367)  | (39.6%)        | 192,724                          | (126,367)                | (39.6%)        | 192,724                                  |
| Overtime                     | 79,793                                     | 150,923                        | 64,591   | 42.8%          | 215,514                          | 64,591                   | 42.8%          | 215,514                                  |
| Fringe Benefits              | 104,627                                    | 282,344                        | (32,620)   | (11.6%)        | 249,724                          | (32,620)                 | (11.6%)        | 249,724                                  |
| Salary Increase              | 0  | 0                              | 0  | 0.0%           | 0                                | 29,342                   | 100.0%         | 29,342                                   |
| Benefit Increase             | 0  | 0                              | 0  | 0.0%           | 0                                | 6,582                    | 100.0%         | 6,582                                    |
| <b>Total</b>                 | <b>688,654</b>                             | <b>1,322,502</b>               | <b>(181,948)</b>                                 | <b>(13.8%)</b> | <b>1,140,554</b>                 | <b>(125,134)</b>         | <b>(9.5%)</b>  | <b>1,197,368</b>                         |
| <b>Salaries and Wages</b>    |  |                                |  |                |                                  |                          |                |  |
| General Fund                 | 0  | 182,520                        | 79,982   | 43.8%          | 262,502                          | 136,796                  | 74.9%          | 319,316                                  |
| Federal Funds                | 688,654                                    | 1,075,710                      | (197,658)  | (18.4%)        | 878,052                          | (197,658)                | (18.4%)        | 878,052                                  |
| Special Funds                | 0  | 64,272                         | (64,272)   | (100.0%)       | 0                                | (64,272)                 | (100.0%)       | 0  |
| <b>Total</b>                 | <b>688,654</b>                             | <b>1,322,502</b>               | <b>(181,948)</b>                                 | <b>(13.8%)</b> | <b>1,140,554</b>                 | <b>(125,134)</b>         | <b>(9.5%)</b>  | <b>1,197,368</b>                         |
| <b>Operating Expenses</b>    |  |                                |  |                |                                  |                          |                |  |
| Travel                       | 225,689                                    | 394,488                        | 0  | 0.0%           | 394,488                          | 0                        | 0.0%           | 394,488                                  |
| Supply/Material-Professional | 2,528                                      | 1,750                          | 0  | 0.0%           | 1,750                            | 0                        | 0.0%           | 1,750                                    |
| Food and Clothing            | 0  | 5,000                          | 0  | 0.0%           | 5,000                            | 0                        | 0.0%           | 5,000                                    |
| Bldg, Ground, Maintenance    | 119,161                                    | 169,800                        | 0  | 0.0%           | 169,800                          | 0                        | 0.0%           | 169,800                                  |
| Miscellaneous Supplies       | 779  | 32,400                         | (40,000)   | (123.5%)       | (7,600)                          | (40,000)                 | (123.5%)       | (7,600)                                  |
| Office Supplies              | 16,348                                     | 44,480                         | 0  | 0.0%           | 44,480                           | 0                        | 0.0%           | 44,480                                   |
| Postage                      | 31   | 7,750                          | 0  | 0.0%           | 7,750                            | 0                        | 0.0%           | 7,750                                    |
| Printing                     | 5,254                                      | 33,900                         | 0  | 0.0%           | 33,900                           | 0                        | 0.0%           | 33,900                                   |
| Other Equip Under \$5,000    | 537,723                                    | 335,845                        | 0  | 0.0%           | 335,845                          | 0                        | 0.0%           | 335,845                                  |
| Office Equip & Furn Supplies | 1,229                                      | 19,500                         | 0  | 0.0%           | 19,500                           | 0                        | 0.0%           | 19,500                                   |
| Insurance                    | 426  | 4,812                          | 0  | 0.0%           | 4,812                            | 0                        | 0.0%           | 4,812                                    |
| Rentals/Leases-Equip & Other | 34,532                                     | 190,000                        | 0  | 0.0%           | 190,000                          | 0                        | 0.0%           | 190,000                                  |
| Rentals/Leases - Bldg/Land   | 67,968                                     | 69,000                         | 0  | 0.0%           | 69,000                           | 0                        | 0.0%           | 69,000                                   |
| Repairs                      | 34,434                                     | 59,625                         | 0  | 0.0%           | 59,625                           | 0                        | 0.0%           | 59,625                                   |
| IT - Communications          | 13,114                                     | 28,560                         | 0  | 0.0%           | 28,560                           | 0                        | 0.0%           | 28,560                                   |
| Professional Development     | 40,733                                     | 69,000                         | 0  | 0.0%           | 69,000                           | 0                        | 0.0%           | 69,000                                   |
| Operating Fees and Services  | 78,272                                     | 1,272,956                      | (260,000)  | (20.4%)        | 1,012,956                        | (260,000)                | (20.4%)        | 1,012,956                                |
| Fees - Professional Services | 145,457                                    | 202,250                        | (171,191)  | (84.6%)        | 31,059                           | (171,191)                | (84.6%)        | 31,059                                   |
| Medical, Dental and Optical  | 0  | 500                            | 0  | 0.0%           | 500                              | 0                        | 0.0%           | 500                                      |
| <b>Total</b>                 | <b>1,323,678</b>                           | <b>2,941,616</b>               | <b>(471,191)</b>                                 | <b>(16.0%)</b> | <b>2,470,425</b>                 | <b>(471,191)</b>         | <b>(16.0%)</b> | <b>2,470,425</b>                         |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-Federal Fund     |  |                                | Reporting Level: 00-125-200-02-00-00-00-00000000 |                |                                  |                          |                |  |
|-------------------------------|--|--------------------------------|--|----------------|----------------------------------|--------------------------|----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                       | % Chg          |                                  | Incr(Decr)               | % Chg          |  |
| <b>Operating Expenses</b>     |  |                                |  |                |                                  |                          |                |  |
| General Fund                  | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| Federal Funds                 | 1,323,678                                  | 2,941,616                      | (471,191)  | (16.0%)        | 2,470,425                        | (471,191)                | (16.0%)        | 2,470,425                                |
| Special Funds                 | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                  | <b>1,323,678</b>                           | <b>2,941,616</b>               | <b>(471,191)</b>                                 | <b>(16.0%)</b> | <b>2,470,425</b>                 | <b>(471,191)</b>         | <b>(16.0%)</b> | <b>2,470,425</b>                         |
| <b>Capital Assets</b>         |  |                                |  |                |                                  |                          |                |  |
| Equipment Over \$5000         | 39,964                                     | 0                              | 253,000  | 100.0%         | 253,000                          | 253,000                  | 100.0%         | 253,000                                  |
| Motor Vehicles                | 74,072                                     | 160,000                        | (160,000)  | (100.0%)       | 0                                | (160,000)                | (100.0%)       | 0  |
| IT Equip/Sftware Over \$5000  | 0  | 0                              | 209,700  | 100.0%         | 209,700                          | 209,700                  | 100.0%         | 209,700                                  |
| <b>Total</b>                  | <b>114,036</b>                             | <b>160,000</b>                 | <b>302,700</b>                                   | <b>189.2%</b>  | <b>462,700</b>                   | <b>302,700</b>           | <b>189.2%</b>  | <b>462,700</b>                           |
| <b>Capital Assets</b>         |  |                                |  |                |                                  |                          |                |  |
| General Fund                  | 0  | 3,000                          | 0  | 0.0%           | 3,000                            | 0                        | 0.0%           | 3,000                                    |
| Federal Funds                 | 114,036                                    | 157,000                        | 302,700  | 192.8%         | 459,700                          | 302,700                  | 192.8%         | 459,700                                  |
| Special Funds                 | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                  | <b>114,036</b>                             | <b>160,000</b>                 | <b>302,700</b>                                   | <b>189.2%</b>  | <b>462,700</b>                   | <b>302,700</b>           | <b>189.2%</b>  | <b>462,700</b>                           |
| <b>Grants</b>                 |  |                                |  |                |                                  |                          |                |  |
| Grants, Benefits & Claims     | 1,134,577                                  | 1,799,722                      | (761,288)  | (42.3%)        | 1,038,434                        | (761,288)                | (42.3%)        | 1,038,434                                |
| Transfers Out                 | 10,894                                     | 64,225                         | 150,000  | 233.6%         | 214,225                          | 150,000                  | 233.6%         | 214,225                                  |
| <b>Total</b>                  | <b>1,145,471</b>                           | <b>1,863,947</b>               | <b>(611,288)</b>                                 | <b>(32.8%)</b> | <b>1,252,659</b>                 | <b>(611,288)</b>         | <b>(32.8%)</b> | <b>1,252,659</b>                         |
| <b>Grants</b>                 |  |                                |  |                |                                  |                          |                |  |
| General Fund                  | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| Federal Funds                 | 1,145,471                                  | 1,863,947                      | (611,288)  | (32.8%)        | 1,252,659                        | (611,288)                | (32.8%)        | 1,252,659                                |
| Special Funds                 | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                  | <b>1,145,471</b>                           | <b>1,863,947</b>               | <b>(611,288)</b>                                 | <b>(32.8%)</b> | <b>1,252,659</b>                 | <b>(611,288)</b>         | <b>(32.8%)</b> | <b>1,252,659</b>                         |
| <b>Law Enforcement Grants</b> |  |                                |  |                |                                  |                          |                |  |
| Equipment Over \$5000         | 0  | 0                              | 0  | 0.0%           | 0                                | 258,700                  | 100.0%         | 258,700                                  |
| <b>Total</b>                  | <b>0</b>                                   | <b>0</b>                       | <b>0</b>   | <b>0.0%</b>    | <b>0</b>                         | <b>258,700</b>           | <b>100.0%</b>  | <b>258,700</b>                           |
| <b>Law Enforcement Grants</b> |  |                                |  |                |                                  |                          |                |  |
| General Fund                  | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| Federal Funds                 | 0  | 0                              | 0  | 0.0%           | 0                                | 129,350                  | 100.0%         | 129,350                                  |
| Special Funds                 | 0  | 0                              | 0  | 0.0%           | 0                                | 129,350                  | 100.0%         | 129,350                                  |
| <b>Total</b>                  | <b>0</b>                                   | <b>0</b>                       | <b>0</b>   | <b>0.0%</b>    | <b>0</b>                         | <b>258,700</b>           | <b>100.0%</b>  | <b>258,700</b>                           |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-Federal Fund |  |                                | Reporting Level: 00-125-200-02-00-00-00-00000000 |       |                                  |                          |       |  |  |
|---------------------------|--|--------------------------------|--|-------|----------------------------------|--------------------------|-------|--|--|
| Description               | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |       | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |       | Executive<br>Recommendation<br>2015-2017 |  |
|                           |  |                                | Incr(Decr)                                       | % Chg |                                  | Incr(Decr)               | % Chg |  |  |

**NICS**

|                              |               |          |          |             |          |          |             |          |
|------------------------------|---------------|----------|----------|-------------|----------|----------|-------------|----------|
| Salaries - Permanent         | 66,210        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Overtime                     | 117           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Fringe Benefits              | 28,561        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Office Supplies              | 2,535         | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Office Equip & Furn Supplies | 861           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Insurance                    | 132           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| <b>Total</b>                 | <b>98,416</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> |

**NICS**

|               |               |          |          |             |          |          |             |          |
|---------------|---------------|----------|----------|-------------|----------|----------|-------------|----------|
| General Fund  | 0             | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Federal Funds | 98,416        | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Special Funds | 0             | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| <b>Total</b>  | <b>98,416</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> |

**Federal Stimulus Funds - 2009**

|                              |                  |          |          |             |          |          |             |          |
|------------------------------|------------------|----------|----------|-------------|----------|----------|-------------|----------|
| Salaries - Permanent         | 425,696          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Overtime                     | 60,617           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Fringe Benefits              | 175,871          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Travel                       | 27,204           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Supply/Material-Professional | 29               | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Food and Clothing            | 42               | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Bldg, Ground, Maintenance    | 11,502           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Miscellaneous Supplies       | 1,568            | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Office Supplies              | 5,452            | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Postage                      | 578              | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Other Equip Under \$5,000    | 91,916           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Office Equip & Furn Supplies | 16,252           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Insurance                    | 548              | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Rentals/Leases - Bldg/Land   | 34,399           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Repairs                      | 24,603           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| IT - Communications          | 10,351           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Professional Development     | 5,131            | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Operating Fees and Services  | 30,543           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Fees - Professional Services | 37,925           | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Motor Vehicles               | 120,000          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| Grants, Benefits & Claims    | 495,385          | 0        | 0        | 0.0%        | 0        | 0        | 0.0%        | 0        |
| <b>Total</b>                 | <b>1,575,612</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> | <b>0</b> |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-Federal Fund                |  |                                | Reporting Level: 00-125-200-02-00-00-00-00000000 |                |                                  |                          |                |  |
|--|--|--------------------------------|--|----------------|----------------------------------|--------------------------|----------------|--|
| Description                              | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                       | % Chg          |                                  | Incr(Decr)               | % Chg          |  |
| <b>Federal Stimulus Funds - 2009</b>     |  |                                |  |                |                                  |                          |                |  |
| General Fund                             | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| Federal Funds                            | 1,575,612                                  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| Special Funds                            | 0  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                             | <b>1,575,612</b>                           | <b>0</b>                       | <b>0</b>   | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b>    | <b>0</b>                                 |
| <b>Total Expenditures</b>                | <b>4,945,867</b>                           | <b>6,288,065</b>               | <b>(961,727)</b>                                 | <b>(15.3%)</b> | <b>5,326,338</b>                 | <b>(646,213)</b>         | <b>(10.3%)</b> | <b>5,641,852</b>                         |
| <b>Funding Sources</b>                   |  |                                |  |                |                                  |                          |                |  |
| <b>General Fund</b>                      |  |                                |  |                |                                  |                          |                |  |
| <b>Total</b>                             | <b>0</b>                                   | <b>185,520</b>                 | <b>79,982</b>                                    | <b>43.1%</b>   | <b>265,502</b>                   | <b>136,796</b>           | <b>73.7%</b>   | <b>322,316</b>                           |
| <b>Federal Funds</b>                     |  |                                |  |                |                                  |                          |                |  |
| G004 Statistical Analysis Center         | 0  | 100,000                        | 0  | 0.0%           | 100,000                          | 0                        | 0.0%           | 100,000                                  |
| G006 Residential Substance Abuse Tr      | 4,160                                      | 0                              | 150,000  | 100.0%         | 150,000                          | 150,000                  | 100.0%         | 150,000                                  |
| G020 JAG Grant                           | 452,929                                    | 883,394                        | (404,394)  | (45.8%)        | 479,000                          | (404,394)                | (45.8%)        | 479,000                                  |
| G029 Justice Assistance Grants           | 1,057,952                                  | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| G039 ICAC Stimulus                       | 181,592                                    | 0                              | 209,700  | 100.0%         | 209,700                          | 209,700                  | 100.0%         | 209,700                                  |
| G040 Statistical Analysis Center         | 5,744                                      | 125,182                        | (70,182)   | (56.1%)        | 55,000                           | (70,182)                 | (56.1%)        | 55,000                                   |
| G049 Rural Law Enforcement Area Grant    | 336,068                                    | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| G116 Midwest HIDTA 2010                  | 858,819                                    | 1,082,255                      | 130,236  | 12.0%          | 1,212,491                        | 130,236                  | 12.0%          | 1,212,491                                |
| G126 Bulletproof Vest Partnership Progra | 0  | 5,000                          | 0  | 0.0%           | 5,000                            | 0                        | 0.0%           | 5,000                                    |
| G131 Internet Crimes Against Children 20 | 189,027                                    | 582,300                        | (286,999)  | (49.3%)        | 295,301                          | (286,999)                | (49.3%)        | 295,301                                  |
| G138 National Incident Based Reporting S | 0  | 100,000                        | 0  | 0.0%           | 100,000                          | 0                        | 0.0%           | 100,000                                  |
| G162 State Domestic Preparedness Grant   | 358,794                                    | 409,925                        | (5,694)  | (1.4%)         | 404,231                          | (5,694)                  | (1.4%)         | 404,231                                  |
| G166 DOT Hwy. Safety Plan                | 0  | 75,000                         | 0  | 0.0%           | 75,000                           | 0                        | 0.0%           | 75,000                                   |
| G197 Cops Rural Meth Initiative 06       | 428,631                                    | 563,745                        | (191,804)  | (34.0%)        | 371,941                          | (191,804)                | (34.0%)        | 371,941                                  |
| G198 2006 Project Safe Neighborhood      | 76,039                                     | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| G200 Justice Assistance Grant (JAG)      | 672,696                                    | 1,466,472                      | (525,300)  | (35.8%)        | 941,172                          | (395,950)                | (27.0%)        | 1,070,522                                |
| G209 SMART (Sex Offenses)                | 0  | 570,000                        | 92,000   | 16.1%          | 662,000                          | 92,000                   | 16.1%          | 662,000                                  |
| G224 DOT Safety 24/7                     | 225,000                                    | 75,000                         | (75,000)   | (100.0%)       | 0                                | (75,000)                 | (100.0%)       | 0  |
| G229 NARIP - National Instant Check Syst | 98,416                                     | 0                              | 0  | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| <b>Total</b>                             | <b>4,945,867</b>                           | <b>6,038,273</b>               | <b>(977,437)</b>                                 | <b>(16.2%)</b> | <b>5,060,836</b>                 | <b>(848,087)</b>         | <b>(14.0%)</b> | <b>5,190,186</b>                         |
| <b>Special Funds</b>                     |  |                                |  |                |                                  |                          |                |  |
| 238 Oil and gas impact grant fund        | 0  | 0                              | 0  | 0.0%           | 0                                | 129,350                  | 100.0%         | 129,350                                  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: BCI-Federal Fund            |  |                                | Reporting Level: 00-125-200-02-00-00-00-00000000 |                 |                                  |                          |                |  |
|--------------------------------------|--|--------------------------------|--|-----------------|----------------------------------|--------------------------|----------------|--|
| Description                          | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|                                      |  |                                | Incr(Decr)                                       | % Chg           |                                  | Incr(Decr)               | % Chg          |  |
| 367 AG Multijurisdictional Taskforce | 0  | 64,272                         | (64,272)   | (100.0%)        | 0                                | (64,272)                 | (100.0%)       | 0  |
| <b>Total</b>                         | <b>0</b>                                   | <b>64,272</b>                  | <b>(64,272)</b>                                  | <b>(100.0%)</b> | <b>0</b>                         | <b>65,078</b>            | <b>101.3%</b>  | <b>129,350</b>                           |
| <b>Total Funding Sources</b>         | <b>4,945,867</b>                           | <b>6,288,065</b>               | <b>(961,727)</b>                                 | <b>(15.3%)</b>  | <b>5,326,338</b>                 | <b>(646,213)</b>         | <b>(10.3%)</b> | <b>5,641,852</b>                         |
| <b>FTE Employees</b>                 | <b>10.00</b>                               | <b>2.00</b>                    | <b>2.00</b>                                      | <b>100.0%</b>   | <b>4.00</b>                      | <b>2.00</b>              | <b>100.0%</b>  | <b>4.00</b>                              |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Crime Lab            |  |                                | Reporting Level: 00-125-300-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 2,064,966                                  | 3,031,800                      | 127,704                                       | 4.2%            | 3,159,504                        | 127,704                  | 4.2%            | 3,159,504                                |
| Health Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 112,263                  | 100.0%          | 112,263                                  |
| Retirement Increase           | 0  | 0                              | 0   | 0.0%            | 0                                | 23,696                   | 100.0%          | 23,696                                   |
| Salary Budget Adjustment      | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Temporary Salaries            | 51,422                                     | 106,115                        | (26,999)                                      | (25.4%)         | 79,116                           | (26,999)                 | (25.4%)         | 79,116                                   |
| Overtime                      | 4,952                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Fringe Benefits               | 877,051                                    | 1,146,423                      | 115,843                                       | 10.1%           | 1,262,266                        | 115,843                  | 10.1%           | 1,262,266                                |
| Salary Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 192,098                  | 100.0%          | 192,098                                  |
| Benefit Increase              | 0  | 0                              | 0   | 0.0%            | 0                                | 38,248                   | 100.0%          | 38,248                                   |
| <b>Total</b>                  | <b>2,998,391</b>                           | <b>4,284,338</b>               | <b>216,548</b>                                | <b>5.1%</b>     | <b>4,500,886</b>                 | <b>582,853</b>           | <b>13.6%</b>    | <b>4,867,191</b>                         |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 2,665,203                                  | 4,030,253                      | 208,645                                       | 5.2%            | 4,238,898                        | 749,912                  | 18.6%           | 4,780,165                                |
| Federal Funds                 | 333,188                                    | 167,059                        | 7,903   | 4.7%            | 174,962                          | (167,059)                | (100.0%)        | 0  |
| Special Funds                 | 0  | 87,026                         | 0   | 0.0%            | 87,026                           | 0                        | 0.0%            | 87,026                                   |
| <b>Total</b>                  | <b>2,998,391</b>                           | <b>4,284,338</b>               | <b>216,548</b>                                | <b>5.1%</b>     | <b>4,500,886</b>                 | <b>582,853</b>           | <b>13.6%</b>    | <b>4,867,191</b>                         |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 128,739                        | (128,739)                                     | (100.0%)        | 0                                | (128,739)                | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>128,739</b>                 | <b>(128,739)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(128,739)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 128,739                        | (128,739)                                     | (100.0%)        | 0                                | (128,739)                | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>128,739</b>                 | <b>(128,739)</b>                              | <b>(100.0%)</b> | <b>0</b>                         | <b>(128,739)</b>         | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Travel                        | 61,834                                     | 104,268                        | 0   | 0.0%            | 104,268                          | 0                        | 0.0%            | 104,268                                  |
| Supplies - IT Software        | 4,533                                      | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Supply/Material-Professional  | 14,252                                     | 36,390                         | 0   | 0.0%            | 36,390                           | 0                        | 0.0%            | 36,390                                   |
| Food and Clothing             | 11,166                                     | 19,181                         | 0   | 0.0%            | 19,181                           | 0                        | 0.0%            | 19,181                                   |
| Bldg, Ground, Maintenance     | 29,830                                     | 20,000                         | 0   | 0.0%            | 20,000                           | 0                        | 0.0%            | 20,000                                   |
| Miscellaneous Supplies        | 14,698                                     | 17,324                         | 0   | 0.0%            | 17,324                           | 0                        | 0.0%            | 17,324                                   |
| Office Supplies               | 17,930                                     | 32,763                         | 0   | 0.0%            | 32,763                           | 0                        | 0.0%            | 32,763                                   |
| Postage                       | 16,321                                     | 22,612                         | 0   | 0.0%            | 22,612                           | 0                        | 0.0%            | 22,612                                   |
| Printing                      | 3,830                                      | 8,489                          | 0   | 0.0%            | 8,489                            | 0                        | 0.0%            | 8,489                                    |
| Other Equip Under \$5,000     | 383,931                                    | 180,780                        | 0   | 0.0%            | 180,780                          | 0                        | 0.0%            | 180,780                                  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Crime Lab           |  |                                | Reporting Level: 00-125-300-00-00-00-00000000 |             |                                  |                          |             |  |
|------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|-------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |             | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |             | Executive<br>Recommendation<br>2015-2017 |
|                              |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg       |  |
| Office Equip & Furn Supplies | 3,131                                      | 18,000                         | 0   | 0.0%        | 18,000                           | 0                        | 0.0%        | 18,000                                   |
| Utilities                    | 150,959                                    | 240,308                        | 0   | 0.0%        | 240,308                          | 0                        | 0.0%        | 240,308                                  |
| Insurance                    | 12,769                                     | 17,304                         | 0   | 0.0%        | 17,304                           | 0                        | 0.0%        | 17,304                                   |
| Rentals/Leases-Equip & Other | 5,851                                      | 7,432                          | 0   | 0.0%        | 7,432                            | 0                        | 0.0%        | 7,432                                    |
| Rentals/Leases - Bldg/Land   | 0  | 1,000                          | 0   | 0.0%        | 1,000                            | 0                        | 0.0%        | 1,000                                    |
| Repairs                      | 488,358                                    | 547,432                        | 0   | 0.0%        | 547,432                          | 0                        | 0.0%        | 547,432                                  |
| IT - Communications          | 34,139                                     | 37,742                         | 0   | 0.0%        | 37,742                           | 0                        | 0.0%        | 37,742                                   |
| Professional Development     | 27,259                                     | 79,268                         | 0   | 0.0%        | 79,268                           | 0                        | 0.0%        | 79,268                                   |
| Operating Fees and Services  | 27,578                                     | 724,787                        | 0   | 0.0%        | 724,787                          | 0                        | 0.0%        | 724,787                                  |
| Fees - Professional Services | 44,847                                     | 141,002                        | 30,000  | 21.3%       | 171,002                          | 30,000                   | 21.3%       | 171,002                                  |
| Medical, Dental and Optical  | 431,433                                    | 1,042,251                      | 0   | 0.0%        | 1,042,251                        | 0                        | 0.0%        | 1,042,251                                |
| <b>Total</b>                 | <b>1,784,649</b>                           | <b>3,298,333</b>               | <b>30,000</b>                                 | <b>0.9%</b> | <b>3,328,333</b>                 | <b>30,000</b>            | <b>0.9%</b> | <b>3,328,333</b>                         |

**Operating Expenses**

|               |                  |                  |               |             |                  |               |             |                  |
|---------------|------------------|------------------|---------------|-------------|------------------|---------------|-------------|------------------|
| General Fund  | 1,072,294        | 1,460,377        | 0             | 0.0%        | 1,460,377        | 0             | 0.0%        | 1,460,377        |
| Federal Funds | 674,751          | 1,497,140        | 0             | 0.0%        | 1,497,140        | 0             | 0.0%        | 1,497,140        |
| Special Funds | 37,604           | 340,816          | 30,000        | 8.8%        | 370,816          | 30,000        | 8.8%        | 370,816          |
| <b>Total</b>  | <b>1,784,649</b> | <b>3,298,333</b> | <b>30,000</b> | <b>0.9%</b> | <b>3,328,333</b> | <b>30,000</b> | <b>0.9%</b> | <b>3,328,333</b> |

**Capital Assets**

|                              |                  |                  |               |             |                  |               |             |                  |
|------------------------------|------------------|------------------|---------------|-------------|------------------|---------------|-------------|------------------|
| Other Capital Payments       | 762,520          | 765,852          | (369)         | 0.0%        | 765,483          | (369)         | 0.0%        | 765,483          |
| Equipment Over \$5000        | 636,876          | 699,225          | 46,170        | 6.6%        | 745,395          | 46,170        | 6.6%        | 745,395          |
| IT Equip/Sftware Over \$5000 | 0                | 0                | 27,932        | 100.0%      | 27,932           | 27,932        | 100.0%      | 27,932           |
| <b>Total</b>                 | <b>1,399,396</b> | <b>1,465,077</b> | <b>73,733</b> | <b>5.0%</b> | <b>1,538,810</b> | <b>73,733</b> | <b>5.0%</b> | <b>1,538,810</b> |

**Capital Assets**

|               |                  |                  |               |             |                  |               |             |                  |
|---------------|------------------|------------------|---------------|-------------|------------------|---------------|-------------|------------------|
| General Fund  | 983,873          | 765,852          | (369)         | 0.0%        | 765,483          | (369)         | 0.0%        | 765,483          |
| Federal Funds | 415,523          | 490,825          | 282,502       | 57.6%       | 773,327          | 282,502       | 57.6%       | 773,327          |
| Special Funds | 0                | 208,400          | (208,400)     | (100.0%)    | 0                | (208,400)     | (100.0%)    | 0                |
| <b>Total</b>  | <b>1,399,396</b> | <b>1,465,077</b> | <b>73,733</b> | <b>5.0%</b> | <b>1,538,810</b> | <b>73,733</b> | <b>5.0%</b> | <b>1,538,810</b> |

**Law Enforcement Grants**

|                              |   |   |   |      |   |         |        |         |
|------------------------------|---|---|---|------|---|---------|--------|---------|
| Salaries - Permanent         | 0 | 0 | 0 | 0.0% | 0 | 107,184 | 100.0% | 107,184 |
| Health Increase              | 0 | 0 | 0 | 0.0% | 0 | 4,318   | 100.0% | 4,318   |
| Retirement Increase          | 0 | 0 | 0 | 0.0% | 0 | 803     | 100.0% | 803     |
| Fringe Benefits              | 0 | 0 | 0 | 0.0% | 0 | 45,434  | 100.0% | 45,434  |
| Travel                       | 0 | 0 | 0 | 0.0% | 0 | 2,520   | 100.0% | 2,520   |
| Supplies - IT Software       | 0 | 0 | 0 | 0.0% | 0 | 1,500   | 100.0% | 1,500   |
| Supply/Material-Professional | 0 | 0 | 0 | 0.0% | 0 | 1,544   | 100.0% | 1,544   |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Crime Lab                   |  |                                | Reporting Level: 00-125-300-00-00-00-00000000 |             |                                  |                          |               |  |  |
|--------------------------------------|--|--------------------------------|---|-------------|----------------------------------|--------------------------|---------------|--|--|
| Description                          | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |             | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |               | Executive<br>Recommendation<br>2015-2017 |  |
|                                      |  |                                | Incr(Decr)                                    | % Chg       |                                  | Incr(Decr)               | % Chg         |  |  |
| Miscellaneous Supplies               | 0  | 0                              | 0   | 0.0%        | 0                                | 360                      | 100.0%        | 360                                      |  |
| Office Supplies                      | 0  | 0                              | 0   | 0.0%        | 0                                | 1,848                    | 100.0%        | 1,848                                    |  |
| Postage                              | 0  | 0                              | 0   | 0.0%        | 0                                | 1,790                    | 100.0%        | 1,790                                    |  |
| Printing                             | 0  | 0                              | 0   | 0.0%        | 0                                | 544                      | 100.0%        | 544                                      |  |
| IT Equip Under \$5,000               | 0  | 0                              | 0   | 0.0%        | 0                                | 1,000                    | 100.0%        | 1,000                                    |  |
| Other Equip Under \$5,000            | 0  | 0                              | 0   | 0.0%        | 0                                | 1,200                    | 100.0%        | 1,200                                    |  |
| Office Equip & Furn Supplies         | 0  | 0                              | 0   | 0.0%        | 0                                | 5,400                    | 100.0%        | 5,400                                    |  |
| Insurance                            | 0  | 0                              | 0   | 0.0%        | 0                                | 337                      | 100.0%        | 337                                      |  |
| Rentals/Leases-Equip & Other         | 0  | 0                              | 0   | 0.0%        | 0                                | 480                      | 100.0%        | 480                                      |  |
| Repairs                              | 0  | 0                              | 0   | 0.0%        | 0                                | 480                      | 100.0%        | 480                                      |  |
| Salary Increase                      | 0  | 0                              | 0   | 0.0%        | 0                                | 6,517                    | 100.0%        | 6,517                                    |  |
| Benefit Increase                     | 0  | 0                              | 0   | 0.0%        | 0                                | 1,298                    | 100.0%        | 1,298                                    |  |
| IT - Data Processing                 | 0  | 0                              | 0   | 0.0%        | 0                                | 2,400                    | 100.0%        | 2,400                                    |  |
| IT - Communications                  | 0  | 0                              | 0   | 0.0%        | 0                                | 1,260                    | 100.0%        | 1,260                                    |  |
| Professional Development             | 0  | 0                              | 0   | 0.0%        | 0                                | 2,500                    | 100.0%        | 2,500                                    |  |
| Operating Fees and Services          | 0  | 0                              | 0   | 0.0%        | 0                                | 732                      | 100.0%        | 732                                      |  |
| <b>Total</b>                         | <b>0</b>                                   | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b> | <b>0</b>                         | <b>191,449</b>           | <b>100.0%</b> | <b>191,449</b>                           |  |
| <b>Law Enforcement Grants</b>        |  |                                |   |             |                                  |                          |               |  |  |
| General Fund                         | 0  | 0                              | 0   | 0.0%        | 0                                | 12,936                   | 100.0%        | 12,936                                   |  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |
| Special Funds                        | 0  | 0                              | 0   | 0.0%        | 0                                | 178,513                  | 100.0%        | 178,513                                  |  |
| <b>Total</b>                         | <b>0</b>                                   | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b> | <b>0</b>                         | <b>191,449</b>           | <b>100.0%</b> | <b>191,449</b>                           |  |
| <b>Medical Examinations</b>          |  |                                |   |             |                                  |                          |               |  |  |
| Fees - Professional Services         | 395,600                                    | 660,000                        | 0   | 0.0%        | 660,000                          | 0                        | 0.0%          | 660,000                                  |  |
| <b>Total</b>                         | <b>395,600</b>                             | <b>660,000</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>660,000</b>                   | <b>0</b>                 | <b>0.0%</b>   | <b>660,000</b>                           |  |
| <b>Medical Examinations</b>          |  |                                |   |             |                                  |                          |               |  |  |
| General Fund                         | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |
| Federal Funds                        | 0  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |
| Special Funds                        | 395,600                                    | 660,000                        | 0   | 0.0%        | 660,000                          | 0                        | 0.0%          | 660,000                                  |  |
| <b>Total</b>                         | <b>395,600</b>                             | <b>660,000</b>                 | <b>0</b>                                      | <b>0.0%</b> | <b>660,000</b>                   | <b>0</b>                 | <b>0.0%</b>   | <b>660,000</b>                           |  |
| <b>Federal Stimulus Funds - 2009</b> |  |                                |   |             |                                  |                          |               |  |  |
| Salaries - Permanent                 | 156,954                                    | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |
| Fringe Benefits                      | 71,778                                     | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |
| Office Equip & Furn Supplies         | 14,637                                     | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |
| Insurance                            | 367  | 0                              | 0   | 0.0%        | 0                                | 0                        | 0.0%          | 0  |  |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Crime Lab                       |  |                                | Reporting Level: 00-125-300-00-00-00-00000000 |                |                                  |                          |             |  |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|-------------|--|
| Description                              | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |             | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg       |  |
| <b>Total</b>                             | <b>243,736</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b> | <b>0</b>                                 |
| <b>Federal Stimulus Funds - 2009</b>     |  |                                |   |                |                                  |                          |             |  |
| General Fund                             | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%        | 0  |
| Federal Funds                            | 243,736                                    | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%        | 0  |
| Special Funds                            | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%        | 0  |
| <b>Total</b>                             | <b>243,736</b>                             | <b>0</b>                       | <b>0</b>                                      | <b>0.0%</b>    | <b>0</b>                         | <b>0</b>                 | <b>0.0%</b> | <b>0</b>                                 |
| <b>Total Expenditures</b>                | <b>6,821,772</b>                           | <b>9,836,487</b>               | <b>191,542</b>                                | <b>1.9%</b>    | <b>10,028,029</b>                | <b>749,296</b>           | <b>7.6%</b> | <b>10,585,783</b>                        |
| <b>Funding Sources</b>                   |  |                                |   |                |                                  |                          |             |  |
| <b>General Fund</b>                      |  |                                |   |                |                                  |                          |             |  |
| <b>Total</b>                             | <b>4,721,370</b>                           | <b>6,385,221</b>               | <b>79,537</b>                                 | <b>1.2%</b>    | <b>6,464,758</b>                 | <b>633,740</b>           | <b>9.9%</b> | <b>7,018,961</b>                         |
| <b>Federal Funds</b>                     |  |                                |   |                |                                  |                          |             |  |
| G029 Justice Assistance Grants           | 243,736                                    | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%        | 0  |
| G116 Midwest HIDTA 2010                  | 333,188                                    | 167,059                        | 7,903   | 4.7%           | 174,962                          | (167,059)                | (100.0%)    | 0  |
| G165 Coverdell - Natl Forensic Improve F | 240,745                                    | 210,692                        | (290,825)                                     | (138.0%)       | (80,133)                         | (290,825)                | (138.0%)    | (80,133)                                 |
| G166 DOT Hwy. Safety Plan                | 0  | 0                              | 451,289                                       | 100.0%         | 451,289                          | 451,289                  | 100.0%      | 451,289                                  |
| G167 Crime Lab Improvement Project       | 587,798                                    | 330,000                        | 0   | 0.0%           | 330,000                          | 0                        | 0.0%        | 330,000                                  |
| G181 Crime Lab Forensic Casework DNA     | 145,445                                    | 646,448                        | (200,000)                                     | (30.9%)        | 446,448                          | (200,000)                | (30.9%)     | 446,448                                  |
| G182 Crime Lab DNA Capacity Enhance.     | 0  | 0                              | 322,038                                       | 100.0%         | 322,038                          | 322,038                  | 100.0%      | 322,038                                  |
| G183 Convicted Offender DNA Backlog      | 69,046                                     | 270,000                        | 0   | 0.0%           | 270,000                          | 0                        | 0.0%        | 270,000                                  |
| G235 Paul Coverdell Grant                | 47,240                                     | 530,825                        | 0   | 0.0%           | 530,825                          | 0                        | 0.0%        | 530,825                                  |
| <b>Total</b>                             | <b>1,667,198</b>                           | <b>2,155,024</b>               | <b>290,405</b>                                | <b>13.5%</b>   | <b>2,445,429</b>                 | <b>115,443</b>           | <b>5.4%</b> | <b>2,270,467</b>                         |
| <b>Special Funds</b>                     |  |                                |   |                |                                  |                          |             |  |
| 238 Oil and gas impact grant fund        | 0  | 0                              | 0   | 0.0%           | 0                                | 178,513                  | 100.0%      | 178,513                                  |
| 239 Insurance Regulatory Trust Fund      | 395,600                                    | 660,000                        | 0   | 0.0%           | 660,000                          | 0                        | 0.0%        | 660,000                                  |
| 250 Attorney General Refund Fund 250 F   | 37,604                                     | 636,242                        | (178,400)                                     | (28.0%)        | 457,842                          | (178,400)                | (28.0%)     | 457,842                                  |
| <b>Total</b>                             | <b>433,204</b>                             | <b>1,296,242</b>               | <b>(178,400)</b>                              | <b>(13.8%)</b> | <b>1,117,842</b>                 | <b>113</b>               | <b>0.0%</b> | <b>1,296,355</b>                         |
| <b>Total Funding Sources</b>             | <b>6,821,772</b>                           | <b>9,836,487</b>               | <b>191,542</b>                                | <b>1.9%</b>    | <b>10,028,029</b>                | <b>749,296</b>           | <b>7.6%</b> | <b>10,585,783</b>                        |
| <b>FTE Employees</b>                     | <b>23.00</b>                               | <b>26.00</b>                   | <b>0.00</b>                                   | <b>0.0%</b>    | <b>26.00</b>                     | <b>1.00</b>              | <b>3.8%</b> | <b>27.00</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Consumer Protection  |  |                                | Reporting Level: 00-125-400-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 973,821                                    | 1,103,376                      | (6,120)                                       | (0.6%)          | 1,097,256                        | (6,120)                  | (0.6%)          | 1,097,256                                |
| Health Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 38,860                   | 100.0%          | 38,860                                   |
| Retirement Increase           | 0  | 0                              | 0   | 0.0%            | 0                                | 8,230                    | 100.0%          | 8,230                                    |
| Temporary Salaries            | 0  | 3,000                          | (3,000)                                       | (100.0%)        | 0                                | (3,000)                  | (100.0%)        | 0  |
| Fringe Benefits               | 348,117                                    | 401,677                        | 31,211  | 7.8%            | 432,888                          | 31,211                   | 7.8%            | 432,888                                  |
| Salary Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 66,713                   | 100.0%          | 66,713                                   |
| Benefit Increase              | 0  | 0                              | 0   | 0.0%            | 0                                | 12,322                   | 100.0%          | 12,322                                   |
| <b>Total</b>                  | <b>1,321,938</b>                           | <b>1,508,053</b>               | <b>22,091</b>                                 | <b>1.5%</b>     | <b>1,530,144</b>                 | <b>148,216</b>           | <b>9.8%</b>     | <b>1,656,269</b>                         |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 1,096,372                                  | 1,179,135                      | 21,191  | 1.8%            | 1,200,326                        | (70,014)                 | (5.9%)          | 1,109,121                                |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 225,566                                    | 328,918                        | 900   | 0.3%            | 329,818                          | 218,230                  | 66.3%           | 547,148                                  |
| <b>Total</b>                  | <b>1,321,938</b>                           | <b>1,508,053</b>               | <b>22,091</b>                                 | <b>1.5%</b>     | <b>1,530,144</b>                 | <b>148,216</b>           | <b>9.8%</b>     | <b>1,656,269</b>                         |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 45,315                         | (45,315)                                      | (100.0%)        | 0                                | (45,315)                 | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>45,315</b>                  | <b>(45,315)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(45,315)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 45,315                         | (45,315)                                      | (100.0%)        | 0                                | (45,315)                 | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>45,315</b>                  | <b>(45,315)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(45,315)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Travel                        | 23,149                                     | 26,921                         | 0   | 0.0%            | 26,921                           | 0                        | 0.0%            | 26,921                                   |
| Supply/Material-Professional  | 5,159                                      | 10,079                         | 0   | 0.0%            | 10,079                           | 0                        | 0.0%            | 10,079                                   |
| Bldg, Ground, Maintenance     | 126  | 1,000                          | 0   | 0.0%            | 1,000                            | 0                        | 0.0%            | 1,000                                    |
| Miscellaneous Supplies        | 550  | 1,000                          | 0   | 0.0%            | 1,000                            | 0                        | 0.0%            | 1,000                                    |
| Office Supplies               | 10,041                                     | 13,000                         | 0   | 0.0%            | 13,000                           | 0                        | 0.0%            | 13,000                                   |
| Postage                       | 7,172                                      | 15,000                         | 0   | 0.0%            | 15,000                           | 0                        | 0.0%            | 15,000                                   |
| Printing                      | 4,115                                      | 8,000                          | 0   | 0.0%            | 8,000                            | 0                        | 0.0%            | 8,000                                    |
| Office Equip & Furn Supplies  | 4,229                                      | 10,000                         | 0   | 0.0%            | 10,000                           | 0                        | 0.0%            | 10,000                                   |
| Insurance                     | 1,547                                      | 2,000                          | 0   | 0.0%            | 2,000                            | 0                        | 0.0%            | 2,000                                    |
| Rentals/Leases-Equip & Other  | 156  | 5,000                          | 0   | 0.0%            | 5,000                            | 0                        | 0.0%            | 5,000                                    |
| Rentals/Leases - Bldg/Land    | 158,028                                    | 183,704                        | 0   | 0.0%            | 183,704                          | 0                        | 0.0%            | 183,704                                  |
| Repairs                       | 2,001                                      | 4,500                          | 0   | 0.0%            | 4,500                            | 0                        | 0.0%            | 4,500                                    |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Consumer Protection           |  |                                | Reporting Level: 00-125-400-00-00-00-00000000 |               |                                  |                          |               |  |
|--|--|--------------------------------|---|---------------|----------------------------------|--------------------------|---------------|--|
| Description                            | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |               | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |               | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg         |                                  | Incr(Decr)               | % Chg         |  |
| IT - Communications                    | 25,128                                     | 29,000                         | 0   | 0.0%          | 29,000                           | 0                        | 0.0%          | 29,000                                   |
| Professional Development               | 3,441                                      | 5,000                          | 0   | 0.0%          | 5,000                            | 0                        | 0.0%          | 5,000                                    |
| Operating Fees and Services            | 16,330                                     | 109,968                        | 0   | 0.0%          | 109,968                          | 0                        | 0.0%          | 109,968                                  |
| Fees - Professional Services           | 13,991                                     | 20,000                         | 0   | 0.0%          | 20,000                           | 0                        | 0.0%          | 20,000                                   |
| <b>Total</b>                           | <b>275,163</b>                             | <b>444,172</b>                 | <b>0</b>                                      | <b>0.0%</b>   | <b>444,172</b>                   | <b>0</b>                 | <b>0.0%</b>   | <b>444,172</b>                           |
| <b>Operating Expenses</b>              |  |                                |   |               |                                  |                          |               |  |
| General Fund                           | 3  | 57,180                         | 0   | 0.0%          | 57,180                           | 0                        | 0.0%          | 57,180                                   |
| Federal Funds                          | 0  | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%          | 0  |
| Special Funds                          | 275,160                                    | 386,992                        | 0   | 0.0%          | 386,992                          | 0                        | 0.0%          | 386,992                                  |
| <b>Total</b>                           | <b>275,163</b>                             | <b>444,172</b>                 | <b>0</b>                                      | <b>0.0%</b>   | <b>444,172</b>                   | <b>0</b>                 | <b>0.0%</b>   | <b>444,172</b>                           |
| <b>Total Expenditures</b>              | <b>1,597,101</b>                           | <b>1,997,540</b>               | <b>(23,224)</b>                               | <b>(1.2%)</b> | <b>1,974,316</b>                 | <b>102,901</b>           | <b>5.2%</b>   | <b>2,100,441</b>                         |
| <b>Funding Sources</b>                 |  |                                |   |               |                                  |                          |               |  |
| <b>General Fund</b>                    |  |                                |   |               |                                  |                          |               |  |
| <b>Total</b>                           | <b>1,096,375</b>                           | <b>1,281,630</b>               | <b>(24,124)</b>                               | <b>(1.9%)</b> | <b>1,257,506</b>                 | <b>(115,329)</b>         | <b>(9.0%)</b> | <b>1,166,301</b>                         |
| <b>Special Funds</b>                   |  |                                |   |               |                                  |                          |               |  |
| 250 Attorney General Refund Fund 250 F | 500,726                                    | 715,910                        | 900   | 0.1%          | 716,810                          | 218,230                  | 30.5%         | 934,140                                  |
| <b>Total</b>                           | <b>500,726</b>                             | <b>715,910</b>                 | <b>900</b>                                    | <b>0.1%</b>   | <b>716,810</b>                   | <b>218,230</b>           | <b>30.5%</b>  | <b>934,140</b>                           |
| <b>Total Funding Sources</b>           | <b>1,597,101</b>                           | <b>1,997,540</b>               | <b>(23,224)</b>                               | <b>(1.2%)</b> | <b>1,974,316</b>                 | <b>102,901</b>           | <b>5.2%</b>   | <b>2,100,441</b>                         |
| <b>FTE Employees</b>                   | <b>9.00</b>                                | <b>9.00</b>                    | <b>0.00</b>                                   | <b>0.0%</b>   | <b>9.00</b>                      | <b>0.00</b>              | <b>0.0%</b>   | <b>9.00</b>                              |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Gaming               |  |                                | Reporting Level: 00-125-500-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 1,487,494                                  | 1,608,707                      | 46,333  | 2.9%            | 1,655,040                        | 127,933                  | 8.0%            | 1,736,640                                |
| Health Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 69,084                   | 100.0%          | 69,084                                   |
| Retirement Increase           | 0  | 0                              | 0   | 0.0%            | 0                                | 13,025                   | 100.0%          | 13,025                                   |
| Salaries - Other              | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Fringe Benefits               | 563,522                                    | 662,070                        | 27,028  | 4.1%            | 689,098                          | 67,273                   | 10.2%           | 729,343                                  |
| Salary Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 105,588                  | 100.0%          | 105,588                                  |
| Benefit Increase              | 0  | 0                              | 0   | 0.0%            | 0                                | 21,023                   | 100.0%          | 21,023                                   |
| <b>Total</b>                  | <b>2,051,016</b>                           | <b>2,270,777</b>               | <b>73,361</b>                                 | <b>3.2%</b>     | <b>2,344,138</b>                 | <b>403,926</b>           | <b>17.8%</b>    | <b>2,674,703</b>                         |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 1,857,787                                  | 2,055,481                      | 57,771  | 2.8%            | 2,113,252                        | 327,413                  | 15.9%           | 2,382,894                                |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 193,229                                    | 215,296                        | 15,590  | 7.2%            | 230,886                          | 76,513                   | 35.5%           | 291,809                                  |
| <b>Total</b>                  | <b>2,051,016</b>                           | <b>2,270,777</b>               | <b>73,361</b>                                 | <b>3.2%</b>     | <b>2,344,138</b>                 | <b>403,926</b>           | <b>17.8%</b>    | <b>2,674,703</b>                         |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 67,234                         | (67,234)                                      | (100.0%)        | 0                                | (67,234)                 | (100.0%)        | 0  |
| Fringe Benefits               | 0  | 1,000                          | (1,000)                                       | (100.0%)        | 0                                | (1,000)                  | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>68,234</b>                  | <b>(68,234)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(68,234)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 68,234                         | (68,234)                                      | (100.0%)        | 0                                | (68,234)                 | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>68,234</b>                  | <b>(68,234)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(68,234)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Travel                        | 36,949                                     | 55,586                         | 14,000  | 25.2%           | 69,586                           | 15,500                   | 27.9%           | 71,086                                   |
| Supplies - IT Software        | 0  | 0                              | 0   | 0.0%            | 0                                | 750                      | 100.0%          | 750                                      |
| Supply/Material-Professional  | 0  | 1,500                          | 0   | 0.0%            | 1,500                            | 300                      | 20.0%           | 1,800                                    |
| Bldg, Ground, Maintenance     | 279  | 1,550                          | 0   | 0.0%            | 1,550                            | 0                        | 0.0%            | 1,550                                    |
| Miscellaneous Supplies        | 2,205                                      | 3,700                          | 0   | 0.0%            | 3,700                            | 700                      | 18.9%           | 4,400                                    |
| Office Supplies               | 5,497                                      | 14,696                         | 0   | 0.0%            | 14,696                           | 1,050                    | 7.1%            | 15,746                                   |
| Postage                       | 11,768                                     | 12,300                         | 0   | 0.0%            | 12,300                           | 2,400                    | 19.5%           | 14,700                                   |
| Printing                      | 13,509                                     | 20,100                         | 0   | 0.0%            | 20,100                           | 0                        | 0.0%            | 20,100                                   |
| IT Equip Under \$5,000        | 0  | 0                              | 0   | 0.0%            | 0                                | 1,975                    | 100.0%          | 1,975                                    |
| Office Equip & Furn Supplies  | 20   | 7,750                          | 0   | 0.0%            | 7,750                            | 5,000                    | 64.5%           | 12,750                                   |
| Insurance                     | 2,802                                      | 2,800                          | 0   | 0.0%            | 2,800                            | 350                      | 12.5%           | 3,150                                    |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Gaming              |  |                                | Reporting Level: 00-125-500-00-00-00-00-00000000 |              |                                  |                          |              |  |
|------------------------------|--|--------------------------------|--|--------------|----------------------------------|--------------------------|--------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                           |              | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|                              |  |                                | Incr(Decr)                                       | % Chg        |                                  | Incr(Decr)               | % Chg        |  |
| Rentals/Leases-Equip & Other | 3,278                                      | 4,675                          | 0  | 0.0%         | 4,675                            | 400                      | 8.6%         | 5,075                                    |
| Rentals/Leases - Bldg/Land   | 7,948                                      | 9,800                          | 0  | 0.0%         | 9,800                            | 0                        | 0.0%         | 9,800                                    |
| Repairs                      | 720  | 1,100                          | 0  | 0.0%         | 1,100                            | 400                      | 36.4%        | 1,500                                    |
| IT - Data Processing         | 1,078                                      | 2,000                          | 0  | 0.0%         | 2,000                            | 2,400                    | 120.0%       | 4,400                                    |
| IT - Communications          | 17,152                                     | 14,787                         | 0  | 0.0%         | 14,787                           | 1,260                    | 8.5%         | 16,047                                   |
| Professional Development     | 10,455                                     | 8,400                          | 17,000   | 202.4%       | 25,400                           | 20,000                   | 238.1%       | 28,400                                   |
| Operating Fees and Services  | 0  | 30,901                         | 0  | 0.0%         | 30,901                           | 500                      | 1.6%         | 31,401                                   |
| Fees - Professional Services | 110  | 55,463                         | 0  | 0.0%         | 55,463                           | 0                        | 0.0%         | 55,463                                   |
| <b>Total</b>                 | <b>113,770</b>                             | <b>247,108</b>                 | <b>31,000</b>                                    | <b>12.5%</b> | <b>278,108</b>                   | <b>52,985</b>            | <b>21.4%</b> | <b>300,093</b>                           |
| <b>Operating Expenses</b>    |  |                                |  |              |                                  |                          |              |  |
| General Fund                 | 42,285                                     | 38,560                         | 0  | 0.0%         | 38,560                           | 21,985                   | 57.0%        | 60,545                                   |
| Federal Funds                | 0  | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                | 71,485                                     | 208,548                        | 31,000   | 14.9%        | 239,548                          | 31,000                   | 14.9%        | 239,548                                  |
| <b>Total</b>                 | <b>113,770</b>                             | <b>247,108</b>                 | <b>31,000</b>                                    | <b>12.5%</b> | <b>278,108</b>                   | <b>52,985</b>            | <b>21.4%</b> | <b>300,093</b>                           |
| <b>Grants</b>                |  |                                |  |              |                                  |                          |              |  |
| Grants, Benefits & Claims    | 510,000                                    | 510,000                        | 0  | 0.0%         | 510,000                          | 0                        | 0.0%         | 510,000                                  |
| <b>Total</b>                 | <b>510,000</b>                             | <b>510,000</b>                 | <b>0</b>   | <b>0.0%</b>  | <b>510,000</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>510,000</b>                           |
| <b>Grants</b>                |  |                                |  |              |                                  |                          |              |  |
| General Fund                 | 0  | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Federal Funds                | 0  | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                | 510,000                                    | 510,000                        | 0  | 0.0%         | 510,000                          | 0                        | 0.0%         | 510,000                                  |
| <b>Total</b>                 | <b>510,000</b>                             | <b>510,000</b>                 | <b>0</b>   | <b>0.0%</b>  | <b>510,000</b>                   | <b>0</b>                 | <b>0.0%</b>  | <b>510,000</b>                           |
| <b>Gaming Commission</b>     |  |                                |  |              |                                  |                          |              |  |
| Salaries - Permanent         | 1,650                                      | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Temporary Salaries           | 0  | 1,563                          | 621  | 39.7%        | 2,184                            | 621                      | 39.7%        | 2,184                                    |
| Fringe Benefits              | 136  | 717                            | (499)  | (69.6%)      | 218                              | (499)                    | (69.6%)      | 218                                      |
| Travel                       | 2,348                                      | 2,275                          | 0  | 0.0%         | 2,275                            | 0                        | 0.0%         | 2,275                                    |
| Printing                     | 462  | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Rentals/Leases - Bldg/Land   | 30   | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| IT - Communications          | 0  | 565                            | 0  | 0.0%         | 565                              | 0                        | 0.0%         | 565                                      |
| Operating Fees and Services  | 2,144                                      | 2,248                          | 0  | 0.0%         | 2,248                            | 0                        | 0.0%         | 2,248                                    |
| Fees - Professional Services | 52   | 0                              | 0  | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                 | <b>6,822</b>                               | <b>7,368</b>                   | <b>122</b>                                       | <b>1.7%</b>  | <b>7,490</b>                     | <b>122</b>               | <b>1.7%</b>  | <b>7,490</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

| Program: Gaming                        |  |                                | Reporting Level: 00-125-500-00-00-00-00000000 |               |                                  |                          |              |  |
|--|--|--------------------------------|---|---------------|----------------------------------|--------------------------|--------------|--|
| Description                            | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |               | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|  |  |                                | Incr(Decr)                                    | % Chg         |                                  | Incr(Decr)               | % Chg        |  |
| <b>Gaming Commission</b>               |  |                                |   |               |                                  |                          |              |  |
| General Fund                           | 6,822                                      | 7,368                          | 122   | 1.7%          | 7,490                            | 122                      | 1.7%         | 7,490                                    |
| Federal Funds                          | 0  | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                          | 0  | 0                              | 0   | 0.0%          | 0                                | 0                        | 0.0%         | 0  |
| <b>Total</b>                           | <b>6,822</b>                               | <b>7,368</b>                   | <b>122</b>                                    | <b>1.7%</b>   | <b>7,490</b>                     | <b>122</b>               | <b>1.7%</b>  | <b>7,490</b>                             |
| <b>Total Expenditures</b>              | <b>2,681,608</b>                           | <b>3,103,487</b>               | <b>36,249</b>                                 | <b>1.2%</b>   | <b>3,139,736</b>                 | <b>388,799</b>           | <b>12.5%</b> | <b>3,492,286</b>                         |
| <b>Funding Sources</b>                 |  |                                |   |               |                                  |                          |              |  |
| <b>General Fund</b>                    |  |                                |   |               |                                  |                          |              |  |
| <b>Total</b>                           | <b>1,906,894</b>                           | <b>2,169,643</b>               | <b>(10,341)</b>                               | <b>(0.5%)</b> | <b>2,159,302</b>                 | <b>281,286</b>           | <b>13.0%</b> | <b>2,450,929</b>                         |
| <b>Special Funds</b>                   |  |                                |   |               |                                  |                          |              |  |
| 250 Attorney General Refund Fund 250 F | 228,985                                    | 223,424                        | 15,590  | 7.0%          | 239,014                          | 76,513                   | 34.2%        | 299,937                                  |
| 322 Attorney General Fund 322          | 35,729                                     | 200,420                        | 31,000  | 15.5%         | 231,420                          | 31,000                   | 15.5%        | 231,420                                  |
| 446 Gaming And Excise Tax Alloc 446    | 510,000                                    | 510,000                        | 0   | 0.0%          | 510,000                          | 0                        | 0.0%         | 510,000                                  |
| <b>Total</b>                           | <b>774,714</b>                             | <b>933,844</b>                 | <b>46,590</b>                                 | <b>5.0%</b>   | <b>980,434</b>                   | <b>107,513</b>           | <b>11.5%</b> | <b>1,041,357</b>                         |
| <b>Total Funding Sources</b>           | <b>2,681,608</b>                           | <b>3,103,487</b>               | <b>36,249</b>                                 | <b>1.2%</b>   | <b>3,139,736</b>                 | <b>388,799</b>           | <b>12.5%</b> | <b>3,492,286</b>                         |
| <b>FTE Employees</b>                   | <b>15.00</b>                               | <b>15.00</b>                   | <b>0.00</b>                                   | <b>0.0%</b>   | <b>15.00</b>                     | <b>1.00</b>              | <b>6.7%</b>  | <b>16.00</b>                             |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Fire Marshal         |  |                                | Reporting Level: 00-125-600-00-00-00-00000000 |                 |                                  |                          |                 |  |
|-------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description                   | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                 | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                 | Executive<br>Recommendation<br>2015-2017 |
|                               |  |                                | Incr(Decr)                                    | % Chg           |                                  | Incr(Decr)               | % Chg           |  |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 844,853                                    | 1,023,852                      | (14,004)                                      | (1.4%)          | 1,009,848                        | (14,004)                 | (1.4%)          | 1,009,848                                |
| Health Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 34,542                   | 100.0%          | 34,542                                   |
| Retirement Increase           | 0  | 0                              | 0   | 0.0%            | 0                                | 7,574                    | 100.0%          | 7,574                                    |
| Salaries - Other              | 1,740                                      | 12,000                         | 1,200   | 10.0%           | 13,200                           | 1,200                    | 10.0%           | 13,200                                   |
| Temporary Salaries            | 14,828                                     | 19,100                         | (2,102)                                       | (11.0%)         | 16,998                           | (2,102)                  | (11.0%)         | 16,998                                   |
| Overtime                      | 254  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Fringe Benefits               | 313,995                                    | 372,874                        | 21,740  | 5.8%            | 394,614                          | 21,740                   | 5.8%            | 394,614                                  |
| Salary Increase               | 0  | 0                              | 0   | 0.0%            | 0                                | 61,398                   | 100.0%          | 61,398                                   |
| Benefit Increase              | 0  | 0                              | 0   | 0.0%            | 0                                | 12,225                   | 100.0%          | 12,225                                   |
| <b>Total</b>                  | <b>1,175,670</b>                           | <b>1,427,826</b>               | <b>6,834</b>                                  | <b>0.5%</b>     | <b>1,434,660</b>                 | <b>122,573</b>           | <b>8.6%</b>     | <b>1,550,399</b>                         |
| <b>Salaries and Wages</b>     |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 929,564                                    | 1,138,999                      | 13,935  | 1.2%            | 1,152,934                        | 129,674                  | 11.4%           | 1,268,673                                |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 246,106                                    | 288,827                        | (7,101)                                       | (2.5%)          | 281,726                          | (7,101)                  | (2.5%)          | 281,726                                  |
| <b>Total</b>                  | <b>1,175,670</b>                           | <b>1,427,826</b>               | <b>6,834</b>                                  | <b>0.5%</b>     | <b>1,434,660</b>                 | <b>122,573</b>           | <b>8.6%</b>     | <b>1,550,399</b>                         |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| Salaries - Permanent          | 0  | 41,904                         | (41,904)                                      | (100.0%)        | 0                                | (41,904)                 | (100.0%)        | 0  |
| Fringe Benefits               | 0  | 1,000                          | (1,000)                                       | (100.0%)        | 0                                | (1,000)                  | (100.0%)        | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>42,904</b>                  | <b>(42,904)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(42,904)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Accrued Leave Payments</b> |  |                                |   |                 |                                  |                          |                 |  |
| General Fund                  | 0  | 42,904                         | (42,904)                                      | (100.0%)        | 0                                | (42,904)                 | (100.0%)        | 0  |
| Federal Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| Special Funds                 | 0  | 0                              | 0   | 0.0%            | 0                                | 0                        | 0.0%            | 0  |
| <b>Total</b>                  | <b>0</b>                                   | <b>42,904</b>                  | <b>(42,904)</b>                               | <b>(100.0%)</b> | <b>0</b>                         | <b>(42,904)</b>          | <b>(100.0%)</b> | <b>0</b>                                 |
| <b>Operating Expenses</b>     |  |                                |   |                 |                                  |                          |                 |  |
| Travel                        | 72,319                                     | 135,000                        | 0   | 0.0%            | 135,000                          | 0                        | 0.0%            | 135,000                                  |
| Supply/Material-Professional  | 3,483                                      | 5,500                          | 0   | 0.0%            | 5,500                            | 0                        | 0.0%            | 5,500                                    |
| Food and Clothing             | 3,041                                      | 2,600                          | 0   | 0.0%            | 2,600                            | 0                        | 0.0%            | 2,600                                    |
| Bldg, Ground, Maintenance     | 252  | 3,500                          | 0   | 0.0%            | 3,500                            | 0                        | 0.0%            | 3,500                                    |
| Miscellaneous Supplies        | 267  | 1,000                          | 0   | 0.0%            | 1,000                            | 0                        | 0.0%            | 1,000                                    |
| Office Supplies               | 3,867                                      | 7,500                          | 0   | 0.0%            | 7,500                            | 0                        | 0.0%            | 7,500                                    |
| Postage                       | 3,353                                      | 17,000                         | 0   | 0.0%            | 17,000                           | 0                        | 0.0%            | 17,000                                   |
| Printing                      | 1,253                                      | 33,000                         | 0   | 0.0%            | 33,000                           | 0                        | 0.0%            | 33,000                                   |
| Other Equip Under \$5,000     | 0  | 1,500                          | 13,600  | 906.7%          | 15,100                           | 13,600                   | 906.7%          | 15,100                                   |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Fire Marshal                   |  |                                | Reporting Level: 00-125-600-00-00-00-00000000 |                |                                  |                          |                |  |
|---|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description                             | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |                | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |                | Executive<br>Recommendation<br>2015-2017 |
|   |  |                                | Incr(Decr)                                    | % Chg          |                                  | Incr(Decr)               | % Chg          |  |
| Office Equip & Furn Supplies            | 523  | 1,000                          | 0   | 0.0%           | 1,000                            | 0                        | 0.0%           | 1,000                                    |
| Insurance                               | 2,079                                      | 2,000                          | 0   | 0.0%           | 2,000                            | 0                        | 0.0%           | 2,000                                    |
| Rentals/Leases-Equip & Other            | 0  | 50                             | 0   | 0.0%           | 50                               | 0                        | 0.0%           | 50                                       |
| Rentals/Leases - Bldg/Land              | 66,305                                     | 126,741                        | 26,830  | 21.2%          | 153,571                          | 26,830                   | 21.2%          | 153,571                                  |
| Repairs                                 | 579  | 1,500                          | 0   | 0.0%           | 1,500                            | 0                        | 0.0%           | 1,500                                    |
| IT - Communications                     | 11,071                                     | 17,000                         | 8,200   | 48.2%          | 25,200                           | 8,200                    | 48.2%          | 25,200                                   |
| IT Contractual Svcs and Rprs            | 0  | 75,000                         | (75,000)                                      | (100.0%)       | 0                                | (75,000)                 | (100.0%)       | 0  |
| Professional Development                | 5,705                                      | 7,000                          | 0   | 0.0%           | 7,000                            | 0                        | 0.0%           | 7,000                                    |
| Operating Fees and Services             | 728  | 32,402                         | 0   | 0.0%           | 32,402                           | 0                        | 0.0%           | 32,402                                   |
| Fees - Professional Services            | 1,627                                      | 174,850                        | (65,000)                                      | (37.2%)        | 109,850                          | (65,000)                 | (37.2%)        | 109,850                                  |
| <b>Total</b>                            | <b>176,452</b>                             | <b>644,143</b>                 | <b>(91,370)</b>                               | <b>(14.2%)</b> | <b>552,773</b>                   | <b>(91,370)</b>          | <b>(14.2%)</b> | <b>552,773</b>                           |
| <b>Operating Expenses</b>               |  |                                |   |                |                                  |                          |                |  |
| General Fund                            | 153,260                                    | 115,723                        | 0   | 0.0%           | 115,723                          | 0                        | 0.0%           | 115,723                                  |
| Federal Funds                           | 0  | 0                              | 0   | 0.0%           | 0                                | 0                        | 0.0%           | 0  |
| Special Funds                           | 23,192                                     | 528,420                        | (91,370)                                      | (17.3%)        | 437,050                          | (91,370)                 | (17.3%)        | 437,050                                  |
| <b>Total</b>                            | <b>176,452</b>                             | <b>644,143</b>                 | <b>(91,370)</b>                               | <b>(14.2%)</b> | <b>552,773</b>                   | <b>(91,370)</b>          | <b>(14.2%)</b> | <b>552,773</b>                           |
| <b>Total Expenditures</b>               | <b>1,352,122</b>                           | <b>2,114,873</b>               | <b>(127,440)</b>                              | <b>(6.0%)</b>  | <b>1,987,433</b>                 | <b>(11,701)</b>          | <b>(0.6%)</b>  | <b>2,103,172</b>                         |
| <b>Funding Sources</b>                  |  |                                |   |                |                                  |                          |                |  |
| <b>General Fund</b>                     |  |                                |   |                |                                  |                          |                |  |
| <b>Total</b>                            | <b>1,082,824</b>                           | <b>1,297,626</b>               | <b>(28,969)</b>                               | <b>(2.2%)</b>  | <b>1,268,657</b>                 | <b>86,770</b>            | <b>6.7%</b>    | <b>1,384,396</b>                         |
| <b>Special Funds</b>                    |  |                                |   |                |                                  |                          |                |  |
| 322 Attorney General Fund 322           | 268,072                                    | 413,247                        | (3,101)                                       | (0.8%)         | 410,146                          | (3,101)                  | (0.8%)         | 410,146                                  |
| 374 Reduced Cigarette Ignition Propensi | 1,226                                      | 304,000                        | (45,370)                                      | (14.9%)        | 258,630                          | (45,370)                 | (14.9%)        | 258,630                                  |
| 386 Fire Prevention & Public Safety Fun | 0  | 100,000                        | (50,000)                                      | (50.0%)        | 50,000                           | (50,000)                 | (50.0%)        | 50,000                                   |
| <b>Total</b>                            | <b>269,298</b>                             | <b>817,247</b>                 | <b>(98,471)</b>                               | <b>(12.0%)</b> | <b>718,776</b>                   | <b>(98,471)</b>          | <b>(12.0%)</b> | <b>718,776</b>                           |
| <b>Total Funding Sources</b>            | <b>1,352,122</b>                           | <b>2,114,873</b>               | <b>(127,440)</b>                              | <b>(6.0%)</b>  | <b>1,987,433</b>                 | <b>(11,701)</b>          | <b>(0.6%)</b>  | <b>2,103,172</b>                         |
| <b>FTE Employees</b>                    | <b>8.00</b>                                | <b>8.00</b>                    | <b>0.00</b>                                   | <b>0.0%</b>    | <b>8.00</b>                      | <b>0.00</b>              | <b>0.0%</b>    | <b>8.00</b>                              |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General

Bill#: SB2003

Date: 12/23/2014

Time: 11:47:46

Biennium: 2015-2017

| Program: Lottery             |  |                                | Reporting Level: 00-125-800-00-00-00-00000000 |              |                                  |                          |              |  |
|------------------------------|--|--------------------------------|---|--------------|----------------------------------|--------------------------|--------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |              | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|                              |  |                                | Incr(Decr)                                    | % Chg        |                                  | Incr(Decr)               | % Chg        |  |
| <b>North Dakota Lottery</b>  |  |                                |   |              |                                  |                          |              |  |
| Salaries - Permanent         | 1,018,601                                  | 1,114,976                      | 31,000  | 2.8%         | 1,145,976                        | 31,000                   | 2.8%         | 1,145,976                                |
| Health Increase              | 0  | 0                              | 0   | 0.0%         | 0                                | 41,021                   | 100.0%       | 41,021                                   |
| Retirement Increase          | 0  | 0                              | 0   | 0.0%         | 0                                | 8,595                    | 100.0%       | 8,595                                    |
| Temporary Salaries           | 27,932                                     | 42,300                         | 1,800   | 4.3%         | 44,100                           | 1,800                    | 4.3%         | 44,100                                   |
| Overtime                     | 0  | 5,000                          | (5,000)                                       | (100.0%)     | 0                                | (5,000)                  | (100.0%)     | 0  |
| Fringe Benefits              | 376,532                                    | 431,524                        | 28,702  | 6.7%         | 460,226                          | 28,702                   | 6.7%         | 460,226                                  |
| Travel                       | 85,936                                     | 130,000                        | 0   | 0.0%         | 130,000                          | 0                        | 0.0%         | 130,000                                  |
| Supplies - IT Software       | 2,443                                      | 20,000                         | 0   | 0.0%         | 20,000                           | 0                        | 0.0%         | 20,000                                   |
| Supply/Material-Professional | 35   | 2,000                          | 0   | 0.0%         | 2,000                            | 0                        | 0.0%         | 2,000                                    |
| Food and Clothing            | 0  | 500                            | 0   | 0.0%         | 500                              | 0                        | 0.0%         | 500                                      |
| Bldg, Ground, Maintenance    | 115  | 1,000                          | 0   | 0.0%         | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Miscellaneous Supplies       | 2,101                                      | 5,000                          | 0   | 0.0%         | 5,000                            | 0                        | 0.0%         | 5,000                                    |
| Office Supplies              | 11,409                                     | 20,000                         | 0   | 0.0%         | 20,000                           | 0                        | 0.0%         | 20,000                                   |
| Postage                      | 25,033                                     | 40,000                         | 0   | 0.0%         | 40,000                           | 0                        | 0.0%         | 40,000                                   |
| Printing                     | 25,898                                     | 40,000                         | 0   | 0.0%         | 40,000                           | 0                        | 0.0%         | 40,000                                   |
| IT Equip Under \$5,000       | 4,034                                      | 9,000                          | 0   | 0.0%         | 9,000                            | 0                        | 0.0%         | 9,000                                    |
| Other Equip Under \$5,000    | 0  | 2,000                          | 0   | 0.0%         | 2,000                            | 0                        | 0.0%         | 2,000                                    |
| Office Equip & Furn Supplies | 2,525                                      | 3,000                          | 0   | 0.0%         | 3,000                            | 0                        | 0.0%         | 3,000                                    |
| Insurance                    | 1,545                                      | 4,000                          | 0   | 0.0%         | 4,000                            | 0                        | 0.0%         | 4,000                                    |
| Rentals/Leases-Equip & Other | 7  | 1,000                          | 0   | 0.0%         | 1,000                            | 0                        | 0.0%         | 1,000                                    |
| Rentals/Leases - Bldg/Land   | 106,613                                    | 102,000                        | 0   | 0.0%         | 102,000                          | 0                        | 0.0%         | 102,000                                  |
| Repairs                      | 1,548                                      | 4,000                          | 0   | 0.0%         | 4,000                            | 0                        | 0.0%         | 4,000                                    |
| Salary Increase              | 0  | 0                              | 0   | 0.0%         | 0                                | 69,675                   | 100.0%       | 69,675                                   |
| Benefit Increase             | 0  | 0                              | 0   | 0.0%         | 0                                | 13,871                   | 100.0%       | 13,871                                   |
| IT - Data Processing         | 37,541                                     | 38,400                         | 0   | 0.0%         | 38,400                           | 0                        | 0.0%         | 38,400                                   |
| IT - Communications          | 22,862                                     | 25,000                         | 0   | 0.0%         | 25,000                           | 0                        | 0.0%         | 25,000                                   |
| IT Contractual Svcs and Rprs | 0  | 365,000                        | 0   | 0.0%         | 365,000                          | 0                        | 0.0%         | 365,000                                  |
| Professional Development     | 37,522                                     | 78,500                         | 0   | 0.0%         | 78,500                           | 0                        | 0.0%         | 78,500                                   |
| Operating Fees and Services  | 891,622                                    | 1,510,644                      | 803,800                                       | 53.2%        | 2,314,444                        | 803,800                  | 53.2%        | 2,314,444                                |
| Fees - Professional Services | 23,635                                     | 138,977                        | 226,200                                       | 162.8%       | 365,177                          | 226,200                  | 162.8%       | 365,177                                  |
| <b>Total</b>                 | <b>2,705,489</b>                           | <b>4,133,821</b>               | <b>1,086,502</b>                              | <b>26.3%</b> | <b>5,220,323</b>                 | <b>1,219,664</b>         | <b>29.5%</b> | <b>5,353,485</b>                         |
| <b>North Dakota Lottery</b>  |  |                                |   |              |                                  |                          |              |  |
| General Fund                 | 0  | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Federal Funds                | 0  | 0                              | 0   | 0.0%         | 0                                | 0                        | 0.0%         | 0  |
| Special Funds                | 2,705,489                                  | 4,133,821                      | 1,086,502                                     | 26.3%        | 5,220,323                        | 1,219,664                | 29.5%        | 5,353,485                                |
| <b>Total</b>                 | <b>2,705,489</b>                           | <b>4,133,821</b>               | <b>1,086,502</b>                              | <b>26.3%</b> | <b>5,220,323</b>                 | <b>1,219,664</b>         | <b>29.5%</b> | <b>5,353,485</b>                         |

**RECOMMENDATION DETAIL BY PROGRAM**

125 Office of the Attorney General  
 Biennium: 2015-2017

Bill#: SB2003

Date: 12/23/2014  
 Time: 11:47:46

| Program: Lottery             |  |                                | Reporting Level: 00-125-800-00-00-00-00000000 |              |                                  |                          |              |  |
|------------------------------|--|--------------------------------|---|--------------|----------------------------------|--------------------------|--------------|--|
| Description                  | Expenditures<br>Prev Biennium<br>2011-2013 | Present<br>Budget<br>2013-2015 | 2015-2017<br>Requested                        |              | Requested<br>Budget<br>2015-2017 | 2015-2017<br>Recommended |              | Executive<br>Recommendation<br>2015-2017 |
|                              |  |                                | Incr(Decr)                                    | % Chg        |                                  | Incr(Decr)               | % Chg        |  |
| <b>Total Expenditures</b>    | <b>2,705,489</b>                           | <b>4,133,821</b>               | <b>1,086,502</b>                              | <b>26.3%</b> | <b>5,220,323</b>                 | <b>1,219,664</b>         | <b>29.5%</b> | <b>5,353,485</b>                         |
| <b>Funding Sources</b>       |  |                                |   |              |                                  |                          |              |  |
| <b>Special Funds</b>         |  |                                |   |              |                                  |                          |              |  |
| 292 Lottery Fund 292         | 2,705,489                                  | 4,133,821                      | 1,086,502                                     | 26.3%        | 5,220,323                        | 1,219,664                | 29.5%        | 5,353,485                                |
| <b>Total</b>                 | <b>2,705,489</b>                           | <b>4,133,821</b>               | <b>1,086,502</b>                              | <b>26.3%</b> | <b>5,220,323</b>                 | <b>1,219,664</b>         | <b>29.5%</b> | <b>5,353,485</b>                         |
| <b>Total Funding Sources</b> | <b>2,705,489</b>                           | <b>4,133,821</b>               | <b>1,086,502</b>                              | <b>26.3%</b> | <b>5,220,323</b>                 | <b>1,219,664</b>         | <b>29.5%</b> | <b>5,353,485</b>                         |
| <b>FTE Employees</b>         | <b>9.50</b>                                | <b>9.50</b>                    | <b>0.00</b>                                   | <b>0.0%</b>  | <b>9.50</b>                      | <b>0.00</b>              | <b>0.0%</b>  | <b>9.50</b>                              |