

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,118.7	2,091.7	2,091.7	2,091.7	0.0	2,091.7	-27.0	-1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,786.9	1,759.9	1,759.9	1,759.9	0.0	1,759.9	-27.0	-1.5 %	0.0	
2 Travel	79.0	79.0	79.0	79.0	0.0	79.0	0.0	0.0	0.0	
3 Services	220.7	220.7	220.7	220.7	0.0	220.7	0.0	0.0	0.0	
4 Commodities	32.1	32.1	32.1	32.1	0.0	32.1	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,058.2	2,031.2	2,031.2	2,031.2	0.0	2,031.2	-27.0	-1.3 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	59.5	59.5	59.5	59.5	0.0	59.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,058.2	2,031.2	2,031.2	2,031.2	0.0	2,031.2	-27.0	-1.3 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
Other State Funds (Other)	59.5	59.5	59.5	59.5	0.0	59.5	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	1,270.9	1,417.1	1,417.1	1,309.8	0.0	1,309.8	38.9 3.1 %	-107.3 -7.6 %	-107.3 -7.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,047.5	1,264.5	1,264.5	1,157.2	0.0	1,157.2	109.7 10.5 %	-107.3 -8.5 %	-107.3 -8.5 %	
2 Travel	8.4	8.8	8.8	8.8	0.0	8.8	0.4 4.8 %	0.0	0.0	
3 Services	179.6	106.9	106.9	106.9	0.0	106.9	-72.7 -40.5 %	0.0	0.0	
4 Commodities	35.4	36.9	36.9	36.9	0.0	36.9	1.5 4.2 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,085.4	1,416.1	1,416.1	1,308.8	0.0	1,308.8	223.4 20.6 %	-107.3 -7.6 %	-107.3 -7.6 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	184.5	0.0	0.0	0.0	0.0	0.0	-184.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	7	7	7	0	7	1 16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,085.4	1,416.1	1,416.1	1,308.8	0.0	1,308.8	223.4 20.6 %	-107.3 -7.6 %	-107.3 -7.6 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
Other State Funds (Other)	184.5	0.0	0.0	0.0	0.0	0.0	-184.5 -100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	7,549.6	7,919.4	8,000.8	7,682.9	0.0	7,682.9	133.3	1.8 %	-236.5	-3.0 %	-317.9	-4.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,434.3	6,768.4	6,849.8	6,531.9	0.0	6,531.9	97.6	1.5 %	-236.5	-3.5 %	-317.9	-4.6 %
2 Travel	75.8	76.6	76.6	76.6	0.0	76.6	0.8	1.1 %	0.0		0.0	
3 Services	956.6	988.2	988.2	988.2	0.0	988.2	31.6	3.3 %	0.0		0.0	
4 Commodities	82.9	86.2	86.2	86.2	0.0	86.2	3.3	4.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,268.4	7,638.1	7,719.5	7,401.6	0.0	7,401.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	270.2	270.3	270.3	270.3	0.0	270.3	0.1		0.0		0.0	
<u>Positions</u>												
Perm Full Time	55	59	59	59	0	59	4	7.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,268.4	7,638.1	7,719.5	7,401.6	0.0	7,401.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
Designated General (DGF)	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0	
Other State Funds (Other)	270.2	270.3	270.3	270.3	0.0	270.3	0.1		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,386.2	5,264.8	5,264.8	5,264.8	0.0	5,264.8	-121.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,861.6	4,740.2	4,740.2	4,740.2	0.0	4,740.2	-121.4	-2.5 %	0.0	
2 Travel	121.3	121.3	121.3	121.3	0.0	121.3	0.0	0.0	0.0	
3 Services	382.7	382.7	382.7	382.7	0.0	382.7	0.0	0.0	0.0	
4 Commodities	20.6	20.6	20.6	20.6	0.0	20.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,295.4	5,173.9	5,173.9	5,173.9	0.0	5,173.9	-121.5	-2.3 %	0.0	
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	84.8	84.9	84.9	84.9	0.0	84.9	0.1	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	41	40	40	40	0	40	-1	-2.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,295.4	5,173.9	5,173.9	5,173.9	0.0	5,173.9	-121.5	-2.3 %	0.0	
Designated General (DGF)	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
Other State Funds (Other)	84.8	84.9	84.9	84.9	0.0	84.9	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	6,041.9	6,361.5	6,361.5	6,206.3	0.0	6,206.3	164.4	2.7 %	-155.2	-2.4 %	-155.2	-2.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,317.0	5,613.1	5,613.1	5,457.9	0.0	5,457.9	140.9	2.6 %	-155.2	-2.8 %	-155.2	-2.8 %
2 Travel	175.9	176.4	176.4	176.4	0.0	176.4	0.5	0.3 %	0.0		0.0	
3 Services	483.4	504.2	504.2	504.2	0.0	504.2	20.8	4.3 %	0.0		0.0	
4 Commodities	65.6	67.8	67.8	67.8	0.0	67.8	2.2	3.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,611.7	5,930.8	5,930.8	5,775.6	0.0	5,775.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	423.2	423.7	423.7	423.7	0.0	423.7	0.5	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	41	43	43	43	0	43	2	4.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,611.7	5,930.8	5,930.8	5,775.6	0.0	5,775.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
Other State Funds (Other)	423.2	423.7	423.7	423.7	0.0	423.7	0.5	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	2,795.3	2,925.8	2,925.8	2,925.8	0.0	2,925.8	130.5	4.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,721.6	1,852.1	1,852.1	1,852.1	0.0	1,852.1	130.5	7.6 %	0.0		0.0	
2 Travel	128.5	128.5	128.5	128.5	0.0	128.5	0.0		0.0		0.0	
3 Services	900.6	900.6	900.6	900.6	0.0	900.6	0.0		0.0		0.0	
4 Commodities	44.6	44.6	44.6	44.6	0.0	44.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,895.4	2,025.9	2,025.9	2,025.9	0.0	2,025.9	130.5	6.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	898.9	898.9	898.9	898.9	0.0	898.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	12	12	12	0	12	1	9.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,895.4	2,025.9	2,025.9	2,025.9	0.0	2,025.9	130.5	6.9 %	0.0		0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	898.9	898.9	898.9	898.9	0.0	898.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	6,795.6	6,997.5	6,997.5	6,915.1	0.0	6,915.1	119.5	1.8 %	-82.4	-1.2 %	-82.4	-1.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,927.1	6,116.5	6,116.5	6,034.1	0.0	6,034.1	107.0	1.8 %	-82.4	-1.3 %	-82.4	-1.3 %
2 Travel	129.2	129.5	129.5	129.5	0.0	129.5	0.3	0.2 %	0.0		0.0	
3 Services	679.8	690.8	690.8	690.8	0.0	690.8	11.0	1.6 %	0.0		0.0	
4 Commodities	58.5	59.7	59.7	59.7	0.0	59.7	1.2	2.1 %	0.0		0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,489.4	1,492.4	1,492.4	1,492.4	0.0	1,492.4	3.0	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	507.3	508.3	508.3	508.3	0.0	508.3	1.0	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	3,632.0	3,828.8	3,828.8	3,746.4	0.0	3,746.4	114.4	3.1 %	-82.4	-2.2 %	-82.4	-2.2 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,163.9	1,165.0	1,165.0	1,165.0	0.0	1,165.0	1.1	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	44	44	44	0	44	1	2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,139.3	4,337.1	4,337.1	4,254.7	0.0	4,254.7	115.4	2.8 %	-82.4	-1.9 %	-82.4	-1.9 %
Designated General (DGF)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
Other State Funds (Other)	1,163.9	1,165.0	1,165.0	1,165.0	0.0	1,165.0	1.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	1,489.4	1,492.4	1,492.4	1,492.4	0.0	1,492.4	3.0	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	288.7	288.7	288.7	288.7	0.0	288.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	247.1	247.1	247.1	247.1	0.0	247.1	0.0	0.0	0.0
2 Travel	18.1	18.1	18.1	18.1	0.0	18.1	0.0	0.0	0.0
3 Services	20.5	20.5	20.5	20.5	0.0	20.5	0.0	0.0	0.0
4 Commodities	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	268.7	268.7	268.7	268.7	0.0	268.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	268.7	268.7	268.7	268.7	0.0	268.7	0.0	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,406.6	7,494.4	7,494.4	7,494.4	0.0	7,494.4	87.8	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,429.9	6,517.7	6,517.7	6,517.7	0.0	6,517.7	87.8	1.4 %	0.0	
2 Travel	52.7	52.7	52.7	52.7	0.0	52.7	0.0	0.0	0.0	
3 Services	825.1	825.1	825.1	825.1	0.0	825.1	0.0	0.0	0.0	
4 Commodities	98.9	98.9	98.9	98.9	0.0	98.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5	-1.2 %	0.0	
1007 I/A Rcpts (Other)	2,136.7	2,288.0	2,288.0	2,288.0	0.0	2,288.0	151.3	7.1 %	0.0	
<u>Positions</u>										
Perm Full Time	55	56	56	56	0	56	1	1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5	-1.2 %	0.0	
Other State Funds (Other)	2,136.7	2,288.0	2,288.0	2,288.0	0.0	2,288.0	151.3	7.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	6,143.1	5,947.7	6,134.7	5,947.7	0.0	5,947.7	-195.4	-3.2 %	0.0	-187.0	-3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,188.2	3,992.8	4,140.5	3,992.8	0.0	3,992.8	-195.4	-4.7 %	0.0	-147.7	-3.6 %
2 Travel	50.5	50.5	51.0	50.5	0.0	50.5	0.0		0.0	-0.5	-1.0 %
3 Services	1,815.4	1,815.4	1,850.5	1,815.4	0.0	1,815.4	0.0		0.0	-35.1	-1.9 %
4 Commodities	89.0	89.0	92.1	89.0	0.0	89.0	0.0		0.0	-3.1	-3.4 %
5 Capital Outlay	0.0	0.0	0.6	0.0	0.0	0.0	0.0		0.0	-0.6	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	737.8	627.9	814.9	627.9	0.0	627.9	-109.9	-14.9 %	0.0	-187.0	-22.9 %
1005 GF/Prgm (DGF)	153.4	153.7	153.7	153.7	0.0	153.7	0.3	0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,231.0	4,145.2	4,145.2	4,145.2	0.0	4,145.2	-85.8	-2.0 %	0.0	0.0	
1108 Stat Desig (Other)	918.0	918.0	918.0	918.0	0.0	918.0	0.0		0.0	0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0	102.9	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	32	31	32	31	0	31	-1	-3.1 %	0	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	737.8	627.9	814.9	627.9	0.0	627.9	-109.9	-14.9 %	0.0	-187.0	-22.9 %
Designated General (DGF)	256.3	256.6	256.6	256.6	0.0	256.6	0.3	0.1 %	0.0	0.0	
Other State Funds (Other)	5,149.0	5,063.2	5,063.2	5,063.2	0.0	5,063.2	-85.8	-1.7 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,688.2	1,689.2	1,689.2	1,689.2	0.0	1,689.2	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,517.4	1,518.4	1,518.4	1,518.4	0.0	1,518.4	1.0	0.1 %	0.0
2 Travel	17.1	17.1	17.1	17.1	0.0	17.1	0.0	0.0	0.0
3 Services	144.7	144.7	144.7	144.7	0.0	144.7	0.0	0.0	0.0
4 Commodities	9.0	9.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0
1007 I/A Rcpts (Other)	702.9	702.9	702.9	702.9	0.0	702.9	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	457.3	457.3	457.3	457.3	0.0	457.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0
Other State Funds (Other)	1,160.2	1,160.2	1,160.2	1,160.2	0.0	1,160.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,903.3	3,047.5	3,047.5	3,047.5	0.0	3,047.5	144.2 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,462.8	2,607.0	2,607.0	2,607.0	0.0	2,607.0	144.2 5.9 %	0.0	0.0
2 Travel	77.9	77.9	77.9	77.9	0.0	77.9	0.0	0.0	0.0
3 Services	323.0	323.0	323.0	323.0	0.0	323.0	0.0	0.0	0.0
4 Commodities	39.6	39.6	39.6	39.6	0.0	39.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,298.1	1,370.4	1,370.4	1,370.4	0.0	1,370.4	72.3 5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,505.0	1,576.9	1,576.9	1,576.9	0.0	1,576.9	71.9 4.8 %	0.0	0.0
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0	100.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,398.3	1,470.6	1,470.6	1,470.6	0.0	1,470.6	72.3 5.2 %	0.0	0.0
Other State Funds (Other)	1,505.0	1,576.9	1,576.9	1,576.9	0.0	1,576.9	71.9 4.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,231.6	5,247.6	5,247.6	5,247.6	0.0	5,247.6	16.0	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,544.3	3,560.3	3,560.3	3,560.3	0.0	3,560.3	16.0	0.5 %	0.0
2 Travel	38.3	38.3	38.3	38.3	0.0	38.3	0.0	0.0	0.0
3 Services	1,588.5	1,588.5	1,588.5	1,588.5	0.0	1,588.5	0.0	0.0	0.0
4 Commodities	60.5	60.5	60.5	60.5	0.0	60.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6	1.2 %	0.0
1007 I/A Rcpts (Other)	2,873.8	2,864.2	2,864.2	2,864.2	0.0	2,864.2	-9.6	-0.3 %	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	22	22	22	0	22	1	4.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6	1.2 %	0.0
Other State Funds (Other)	3,073.8	3,064.2	3,064.2	3,064.2	0.0	3,064.2	-9.6	-0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,129.1	1,154.6	1,154.6	1,154.6	0.0	1,154.6	25.5	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	932.9	958.4	958.4	958.4	0.0	958.4	25.5	2.7 %	0.0	
2 Travel	22.2	22.2	22.2	22.2	0.0	22.2	0.0	0.0	0.0	
3 Services	152.6	152.6	152.6	152.6	0.0	152.6	0.0	0.0	0.0	
4 Commodities	21.4	21.4	21.4	21.4	0.0	21.4	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	894.3	819.5	819.5	819.5	0.0	819.5	-74.8	-8.4 %	0.0	
1007 I/A Rcpts (Other)	234.8	335.1	335.1	335.1	0.0	335.1	100.3	42.7 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	894.3	819.5	819.5	819.5	0.0	819.5	-74.8	-8.4 %	0.0	
Other State Funds (Other)	234.8	335.1	335.1	335.1	0.0	335.1	100.3	42.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,341.4	8,737.2	8,737.2	8,737.2	0.0	8,737.2	-1,604.2	-15.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,358.2	4,219.2	4,219.2	4,219.2	0.0	4,219.2	-139.0	-3.2 %	0.0
2 Travel	78.9	78.9	78.9	78.9	0.0	78.9	0.0	0.0	0.0
3 Services	5,859.4	4,394.2	4,394.2	4,394.2	0.0	4,394.2	-1,465.2	-25.0 %	0.0
4 Commodities	44.9	44.9	44.9	44.9	0.0	44.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,604.4	5,069.7	5,069.7	5,069.7	0.0	5,069.7	-1,534.7	-23.2 %	0.0
1007 I/A Rcpts (Other)	895.5	825.5	825.5	825.5	0.0	825.5	-70.0	-7.8 %	0.0
1105 PF Gross (Other)	2,616.5	2,617.0	2,617.0	2,617.0	0.0	2,617.0	0.5		0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,604.4	5,069.7	5,069.7	5,069.7	0.0	5,069.7	-1,534.7	-23.2 %	0.0
Designated General (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0		0.0
Other State Funds (Other)	3,512.0	3,442.5	3,442.5	3,442.5	0.0	3,442.5	-69.5	-2.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,223.0	2,708.5	2,708.5	2,708.5	0.0	2,708.5	485.5 21.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,075.3	2,560.8	2,560.8	2,560.8	0.0	2,560.8	485.5 23.4 %	0.0	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0	0.0	0.0
3 Services	144.6	144.6	144.6	144.6	0.0	144.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2 20.3 %	0.0	0.0
1007 I/A Rcpts (Other)	968.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	230.3 23.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	16	16	16	0	16	3 23.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2 20.3 %	0.0	0.0
Other State Funds (Other)	968.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	230.3 23.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,942.1	2,806.5	2,806.5	2,806.5	0.0	2,806.5	-135.6 -4.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,630.8	1,513.8	1,513.8	1,513.8	0.0	1,513.8	-117.0 -7.2 %	0.0	0.0
2 Travel	6.5	6.5	6.5	6.5	0.0	6.5	0.0	0.0	0.0
3 Services	1,286.0	1,267.4	1,267.4	1,267.4	0.0	1,267.4	-18.6 -1.4 %	0.0	0.0
4 Commodities	18.8	18.8	18.8	18.8	0.0	18.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	457.8	457.9	457.9	457.9	0.0	457.9	0.1	0.0	0.0
1141 RCA Rcpts (DGF)	2,345.7	2,348.6	2,348.6	2,348.6	0.0	2,348.6	2.9 0.1 %	0.0	0.0
1232 ISPF-I/A (Other)	138.6	0.0	0.0	0.0	0.0	0.0	-138.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	10	0	10	-1 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	457.8	457.9	457.9	457.9	0.0	457.9	0.1	0.0	0.0
Designated General (DGF)	2,345.7	2,348.6	2,348.6	2,348.6	0.0	2,348.6	2.9 0.1 %	0.0	0.0
Other State Funds (Other)	138.6	0.0	0.0	0.0	0.0	0.0	-138.6 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,189.0	1,189.5	1,189.5	1,189.5	0.0	1,189.5	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	911.8	912.3	912.3	912.3	0.0	912.3	0.5	0.1 %	0.0
2 Travel	8.4	8.4	8.4	8.4	0.0	8.4	0.0	0.0	0.0
3 Services	240.9	240.9	240.9	240.9	0.0	240.9	0.0	0.0	0.0
4 Commodities	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	952.6	953.1	953.1	953.1	0.0	953.1	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	236.4	236.4	236.4	236.4	0.0	236.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	952.6	953.1	953.1	953.1	0.0	953.1	0.5	0.1 %	0.0
Other State Funds (Other)	236.4	236.4	236.4	236.4	0.0	236.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	1,842.1	1,745.4	1,745.4	1,745.4	0.0	1,745.4	-96.7	-5.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,603.1	1,506.4	1,506.4	1,506.4	0.0	1,506.4	-96.7	-6.0 %	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.0	0.3	0.0	0.0	0.0	
3 Services	232.1	232.1	232.1	232.1	0.0	232.1	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	6.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	232.5	212.5	212.5	212.5	0.0	212.5	-20.0	-8.6 %	0.0	
1007 I/A Rcpts (Other)	1,609.6	1,532.9	1,532.9	1,532.9	0.0	1,532.9	-76.7	-4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	16	14	14	14	0	14	-2	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	232.5	212.5	212.5	212.5	0.0	212.5	-20.0	-8.6 %	0.0	
Other State Funds (Other)	1,609.6	1,532.9	1,532.9	1,532.9	0.0	1,532.9	-76.7	-4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,099.5	3,895.0	3,895.0	3,895.0	0.0	3,895.0	-204.5	-5.0 %	0.0
2 Travel	26.9	26.9	26.9	26.9	0.0	26.9	0.0	0.0	0.0
3 Services	243.7	243.7	243.7	243.7	0.0	243.7	0.0	0.0	0.0
4 Commodities	33.6	33.6	33.6	33.6	0.0	33.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0
<u>Positions</u>									
Perm Full Time	31	30	30	30	0	30	-1	-3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	2,561.1	2,392.6	2,392.6	2,392.6	0.0	2,392.6	-168.5	-6.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,943.2	1,774.7	1,774.7	1,774.7	0.0	1,774.7	-168.5	-8.7 %	0.0	
2 Travel	28.5	28.5	28.5	28.5	0.0	28.5	0.0	0.0	0.0	
3 Services	561.0	561.0	561.0	561.0	0.0	561.0	0.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	28.4	0.0	28.4	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,361.1	2,192.6	2,192.6	2,192.6	0.0	2,192.6	-168.5	-7.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	0	12	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,561.1	2,392.6	2,392.6	2,392.6	0.0	2,392.6	-168.5	-6.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	444.8	444.8	444.8	0.0	444.8	0.0	0.0	0.0
2 Travel	20.6	20.6	20.6	20.6	0.0	20.6	0.0	0.0	0.0
3 Services	142.4	142.4	142.4	142.4	0.0	142.4	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,830.0	2,956.2	2,956.2	2,956.2	0.0	2,956.2	126.2 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,018.2	1,377.8	1,377.8	1,377.8	0.0	1,377.8	-640.4 -31.7 %	0.0	0.0
2 Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0	0.0	0.0
3 Services	802.6	1,569.2	1,569.2	1,569.2	0.0	1,569.2	766.6 95.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9 4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,716.9	1,801.2	1,801.2	1,801.2	0.0	1,801.2	84.3 4.9 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	16	16	16	0	16	-6 -27.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9 4.2 %	0.0	0.0
Other State Funds (Other)	1,823.1	1,907.4	1,907.4	1,907.4	0.0	1,907.4	84.3 4.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.