

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	87,313.0	86,190.5	87,593.6	87,622.3	87,852.5	539.5	0.6 %	1,662.0	1.9 %	258.9	0.3 %	230.2	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	65,777.5	66,503.0	67,906.1	67,934.8	68,165.0	2,387.5	3.6 %	1,662.0	2.5 %	258.9	0.4 %	230.2	0.3 %
2 Travel	1,179.8	893.4	893.4	893.4	893.4	-286.4	-24.3 %	0.0		0.0		0.0	
3 Services	19,508.5	17,946.9	17,946.9	17,946.9	17,946.9	-1,561.6	-8.0 %	0.0		0.0		0.0	
4 Commodities	845.6	845.6	845.6	845.6	845.6	0.0		0.0		0.0		0.0	
5 Capital Outlay	1.6	1.6	1.6	1.6	1.6	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>													
1002 Fed Rcpts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	1,518.7	20.2	1.3 %	24.7	1.7 %	0.0		0.0	
1003 GF/Match (UGF)	510.3	508.8	517.0	517.0	517.0	6.7	1.3 %	8.2	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	50,979.3	49,217.3	50,395.0	49,423.7	50,653.9	-325.4	-0.6 %	1,436.6	2.9 %	258.9	0.5 %	1,230.2	2.5 %
1005 GF/Prgm (DGF)	193.7	193.7	196.0	196.0	196.0	2.3	1.2 %	2.3	1.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	26,841.9	27,498.6	27,658.8	27,658.8	27,658.8	816.9	3.0 %	160.2	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	100.1	-0.1	-0.1 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	457.3	456.3	456.3	456.3	456.3	-1.0	-0.2 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	506.2	505.8	505.8	505.8	505.8	-0.4	-0.1 %	0.0		0.0		0.0	
1105 PF Gross (Other)	2,619.1	2,615.4	2,617.7	2,617.7	2,617.7	-1.4	-0.1 %	2.3	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	918.0	916.5	916.5	916.5	916.5	-1.5	-0.2 %	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	2,360.6	2,356.4	2,384.1	2,384.1	2,384.1	23.5	1.0 %	27.7	1.2 %	0.0		0.0	
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	224.8	224.8	-0.2	-0.1 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.8	102.8	102.8	102.8	-0.1	-0.1 %	0.0		0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	1,000.0	0.0	0.0		0.0		0.0		-1,000.0	-100.0 %
<u>Positions</u>													
Perm Full Time	507	507	521	512	515	8	1.6 %	8	1.6 %	-6	-1.2 %	3	0.6 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>20ConfCom</u>	[5] - [1] <u>19MgtP1n to 20ConfCom</u>		[5] - [2] <u>20GovAmdT to 20ConfCom</u>		[5] - [3] <u>House to 20ConfCom</u>		[5] - [4] <u>Senate to 20ConfCom</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	51,589.8	49,826.2	51,012.1	50,040.8	51,271.0	-318.8	-0.6 %	1,444.8	2.9 %	258.9	0.5 %	1,230.2	2.5 %
Designated General (DGF)	2,882.2	2,877.7	2,907.7	2,907.7	2,907.7	25.5	0.9 %	30.0	1.0 %	0.0		0.0	
Other State Funds (Other)	31,342.5	31,992.6	32,155.1	33,155.1	32,155.1	812.6	2.6 %	162.5	0.5 %	0.0		-1,000.0	-3.0 %
Federal Receipts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	1,518.7	20.2	1.3 %	24.7	1.7 %	0.0		0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.