

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	2,136.5	2,049.2	2,237.8	2,068.9	2,148.9	12.4	0.6 %	99.7	4.9 %	-88.9	-4.0 %	80.0	3.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,837.7	1,762.7	1,951.3	1,782.4	1,862.4	24.7	1.3 %	99.7	5.7 %	-88.9	-4.6 %	80.0	4.5 %
2 Travel	79.0	66.7	66.7	66.7	66.7	-12.3	-15.6 %	0.0		0.0		0.0	
3 Services	187.7	187.7	187.7	187.7	187.7	0.0		0.0		0.0		0.0	
4 Commodities	32.1	32.1	32.1	32.1	32.1	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)	2,075.7	2,008.4	2,197.0	1,953.9	2,108.1	32.4	1.6 %	99.7	5.0 %	-88.9	-4.0 %	154.2	7.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.8	39.8	39.8	39.8	39.8	-20.0	-33.4 %	0.0		0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	74.2	0.0	0.0		0.0		0.0		-74.2	-100.0 %
<u>Positions</u>													
Perm Full Time	15	15	18	15	16	1	6.7 %	1	6.7 %	-2	-11.1 %	1	6.7 %
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)	2,075.7	2,008.4	2,197.0	1,953.9	2,108.1	32.4	1.6 %	99.7	5.0 %	-88.9	-4.0 %	154.2	7.9 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	59.8	39.8	39.8	114.0	39.8	-20.0	-33.4 %	0.0		0.0		-74.2	-65.1 %

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	1,533.8	1,579.0	1,644.7	2,455.1	2,227.0	693.2 45.2 %	648.0 41.0 %	582.3 35.4 %	-228.1 -9.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,381.2	1,434.9	1,500.6	2,311.0	2,082.9	701.7 50.8 %	648.0 45.2 %	582.3 38.8 %	-228.1 -9.9 %	
2 Travel	8.8	0.3	0.3	0.3	0.3	-8.5 -96.6 %	0.0	0.0	0.0	
3 Services	106.9	106.9	106.9	106.9	106.9	0.0	0.0	0.0	0.0	
4 Commodities	36.9	36.9	36.9	36.9	36.9	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)	1,532.8	1,578.0	1,643.7	2,275.2	2,226.0	693.2 45.2 %	648.0 41.1 %	582.3 35.4 %	-49.2 -2.2 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	178.9	0.0	0.0	0.0	0.0	-178.9 -100.0 %	
<u>Positions</u>										
Perm Full Time	8	8	9	13	11	3 37.5 %	3 37.5 %	2 22.2 %	-2 -15.4 %	
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)	1,532.8	1,578.0	1,643.7	2,275.2	2,226.0	693.2 45.2 %	648.0 41.1 %	582.3 35.4 %	-49.2 -2.2 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	178.9	0.0	0.0	0.0	0.0	-178.9 -100.0 %	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	7,697.8	7,770.5	8,060.6	7,847.1	7,927.8	230.0 3.0 %	157.3 2.0 %	-132.8 -1.6 %	80.7 1.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,546.8	6,828.2	7,118.3	6,904.8	6,985.5	438.7 6.7 %	157.3 2.3 %	-132.8 -1.9 %	80.7 1.2 %	
2 Travel	76.6	67.9	67.9	67.9	67.9	-8.7 -11.4 %	0.0	0.0	0.0	
3 Services	988.2	788.2	788.2	788.2	788.2	-200.0 -20.2 %	0.0	0.0	0.0	
4 Commodities	86.2	86.2	86.2	86.2	86.2	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)	7,416.2	7,488.9	7,778.3	7,315.7	7,645.5	229.3 3.1 %	156.6 2.1 %	-132.8 -1.7 %	329.8 4.5 %	
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	270.6	270.6	271.3	271.3	271.3	0.7 0.3 %	0.7 0.3 %	0.0	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	249.1	0.0	0.0	0.0	0.0	-249.1 -100.0 %	
<u>Positions</u>										
Perm Full Time	61	60	63	60	61	0	1 1.7 %	-2 -3.2 %	1 1.7 %	
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)	7,416.2	7,488.9	7,778.3	7,315.7	7,645.5	229.3 3.1 %	156.6 2.1 %	-132.8 -1.7 %	329.8 4.5 %	
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	270.6	270.6	271.3	520.4	271.3	0.7 0.3 %	0.7 0.3 %	0.0	-249.1 -47.9 %	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	5,422.0	5,409.2	5,565.4	5,647.2	5,565.4	143.4	2.6 %	156.2	2.9 %	0.0		-81.8	-1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,927.4	5,067.4	5,223.6	5,305.4	5,223.6	296.2	6.0 %	156.2	3.1 %	0.0		-81.8	-1.5 %
2 Travel	121.3	108.5	108.5	108.5	108.5	-12.8	-10.6 %	0.0		0.0		0.0	
3 Services	352.7	212.7	212.7	212.7	212.7	-140.0	-39.7 %	0.0		0.0		0.0	
4 Commodities	20.6	20.6	20.6	20.6	20.6	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)	5,271.1	5,258.3	5,413.9	5,230.8	5,413.9	142.8	2.7 %	155.6	3.0 %	0.0		183.1	3.5 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	144.9	144.9	145.5	145.5	145.5	0.6	0.4 %	0.6	0.4 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	264.9	0.0	0.0		0.0		0.0		-264.9	-100.0 %
<u>Positions</u>													
Perm Full Time	44	44	46	46	45	1	2.3 %	1	2.3 %	-1	-2.2 %	-1	-2.2 %
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)	5,271.1	5,258.3	5,413.9	5,230.8	5,413.9	142.8	2.7 %	155.6	3.0 %	0.0		183.1	3.5 %
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	144.9	144.9	145.5	410.4	145.5	0.6	0.4 %	0.6	0.4 %	0.0		-264.9	-64.5 %

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	6,360.9	6,672.1	6,865.7	6,530.6	6,818.1	457.2	7.2 %	146.0	2.2 %	-47.6	-0.7 %	287.5	4.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,644.5	6,083.7	6,277.3	5,942.2	6,229.7	585.2	10.4 %	146.0	2.4 %	-47.6	-0.8 %	287.5	4.8 %
2 Travel	176.4	158.4	158.4	158.4	158.4	-18.0	-10.2 %	0.0		0.0		0.0	
3 Services	472.2	362.2	362.2	362.2	362.2	-110.0	-23.3 %	0.0		0.0		0.0	
4 Commodities	67.8	67.8	67.8	67.8	67.8	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)	5,929.4	6,230.6	6,420.2	5,884.8	6,372.6	443.2	7.5 %	142.0	2.3 %	-47.6	-0.7 %	487.8	8.3 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	424.5	434.5	438.5	438.5	438.5	14.0	3.3 %	4.0	0.9 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	200.3	0.0	0.0		0.0		0.0		-200.3	-100.0 %
<u>Positions</u>													
Perm Full Time	45	46	48	44	47	2	4.4 %	1	2.2 %	-1	-2.1 %	3	6.8 %
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)	5,929.4	6,230.6	6,420.2	5,884.8	6,372.6	443.2	7.5 %	142.0	2.3 %	-47.6	-0.7 %	487.8	8.3 %
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	424.5	434.5	438.5	638.8	438.5	14.0	3.3 %	4.0	0.9 %	0.0		-200.3	-31.4 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	2,240.2	2,347.7	2,354.4	2,354.4	2,354.4	114.2	5.1 %	6.7	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,441.5	1,610.5	1,617.2	1,617.2	1,617.2	175.7	12.2 %	6.7	0.4 %	0.0	0.0
2 Travel	128.5	67.0	67.0	67.0	67.0	-61.5	-47.9 %	0.0		0.0	0.0
3 Services	625.6	625.6	625.6	625.6	625.6	0.0		0.0		0.0	0.0
4 Commodities	44.6	44.6	44.6	44.6	44.6	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)	1,675.3	1,665.9	1,672.6	1,672.6	1,672.6	-2.7	-0.2 %	6.7	0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	563.9	680.8	680.8	680.8	680.8	116.9	20.7 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	10	11	11	11	11	1	10.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,675.3	1,665.9	1,672.6	1,672.6	1,672.6	-2.7	-0.2 %	6.7	0.4 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	563.9	680.8	680.8	680.8	680.8	116.9	20.7 %	0.0		0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	7,462.8	7,121.4	7,319.3	7,173.3	7,265.2	-197.6 -2.6 %	143.8 2.0 %	-54.1 -0.7 %	91.9 1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	6,581.8	6,347.4	6,545.3	6,399.3	6,491.2	-90.6 -1.4 %	143.8 2.3 %	-54.1 -0.8 %	91.9 1.4 %	
2 Travel	129.5	92.5	92.5	92.5	92.5	-37.0 -28.6 %	0.0	0.0	0.0	
3 Services	690.8	620.8	620.8	620.8	620.8	-70.0 -10.1 %	0.0	0.0	0.0	
4 Commodities	59.7	59.7	59.7	59.7	59.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	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>										
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)	4,011.0	3,811.9	3,970.7	3,792.1	3,916.6	-94.4 -2.4 %	104.7 2.7 %	-54.1 -1.4 %	124.5 3.3 %	
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,440.0	1,303.7	1,309.9	1,309.9	1,309.9	-130.1 -9.0 %	6.2 0.5 %	0.0	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0.0	-32.6 -100.0 %	
<u>Positions</u>										
Perm Full Time	47	46	49	46	47	0	1 2.2 %	-2 -4.1 %	1 2.2 %	
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)	4,521.3	4,320.7	4,487.7	4,309.1	4,433.6	-87.7 -1.9 %	112.9 2.6 %	-54.1 -1.2 %	124.5 2.9 %	
Designated General (DGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,440.0	1,303.7	1,309.9	1,342.5	1,309.9	-130.1 -9.0 %	6.2 0.5 %	0.0	-32.6 -2.4 %	
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	

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	288.7	285.4	285.4	285.4	285.4	-3.3 -1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	247.1	257.1	257.1	257.1	257.1	10.0 4.0 %	0.0	0.0	0.0	
2 Travel	18.1	4.8	4.8	4.8	4.8	-13.3 -73.5 %	0.0	0.0	0.0	
3 Services	20.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0	0.0	
4 Commodities	3.0	3.0	3.0	3.0	3.0	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)	268.7	265.4	265.4	265.4	265.4	-3.3 -1.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.7	265.4	265.4	265.4	265.4	-3.3 -1.2 %	0.0	0.0	0.0	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	7,740.3	7,394.6	7,473.2	7,473.2	7,473.2	-267.1 -3.5 %	78.6 1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,763.6	6,563.6	6,642.2	6,642.2	6,642.2	-121.4 -1.8 %	78.6 1.2 %	0.0	0.0	
2 Travel	52.7	32.0	32.0	32.0	32.0	-20.7 -39.3 %	0.0	0.0	0.0	
3 Services	825.1	700.1	700.1	700.1	700.1	-125.0 -15.1 %	0.0	0.0	0.0	
4 Commodities	98.9	98.9	98.9	98.9	98.9	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)	5,264.4	5,110.7	5,183.4	5,183.4	5,183.4	-81.0 -1.5 %	72.7 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,475.9	2,283.9	2,289.8	2,289.8	2,289.8	-186.1 -7.5 %	5.9 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,264.4	5,110.7	5,183.4	5,183.4	5,183.4	-81.0 -1.5 %	72.7 1.4 %	0.0	0.0	
Other State Funds (Other)	2,475.9	2,283.9	2,289.8	2,289.8	2,289.8	-186.1 -7.5 %	5.9 0.3 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	5,902.0	5,868.4	5,892.5	5,892.5	5,892.5	-9.5	-0.2 %	24.1	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,942.3	3,921.0	3,945.1	3,945.1	3,945.1	2.8	0.1 %	24.1	0.6 %	0.0		0.0
2 Travel	51.0	38.7	38.7	38.7	38.7	-12.3	-24.1 %	0.0		0.0		0.0
3 Services	1,816.0	1,816.0	1,816.0	1,816.0	1,816.0	0.0		0.0		0.0		0.0
4 Commodities	92.1	92.1	92.1	92.1	92.1	0.0		0.0		0.0		0.0
5 Capital Outlay	0.6	0.6	0.6	0.6	0.6	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>												
1004 Gen Fund (UGF)	691.8	689.9	690.5	690.5	690.5	-1.3	-0.2 %	0.6	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	153.7	153.7	156.0	156.0	156.0	2.3	1.5 %	2.3	1.5 %	0.0		0.0
1007 I/A Rcpts (Other)	4,035.6	4,005.5	4,026.7	4,026.7	4,026.7	-8.9	-0.2 %	21.2	0.5 %	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
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
<u>Positions</u>												
Perm Full Time	29	27	27	27	27	-2	-6.9 %	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)	691.8	689.9	690.5	690.5	690.5	-1.3	-0.2 %	0.6	0.1 %	0.0		0.0
Designated General (DGF)	256.6	256.5	258.8	258.8	258.8	2.2	0.9 %	2.3	0.9 %	0.0		0.0
Other State Funds (Other)	4,953.6	4,922.0	4,943.2	4,943.2	4,943.2	-10.4	-0.2 %	21.2	0.4 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	1,689.2	1,730.4	1,740.4	1,740.4	1,740.4	51.2	3.0 %	10.0	0.6 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,368.4	1,413.4	1,423.4	1,423.4	1,423.4	55.0	4.0 %	10.0	0.7 %	0.0		0.0
2 Travel	17.1	13.3	13.3	13.3	13.3	-3.8	-22.2 %	0.0		0.0		0.0
3 Services	294.7	294.7	294.7	294.7	294.7	0.0		0.0		0.0		0.0
4 Commodities	9.0	9.0	9.0	9.0	9.0	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)	529.0	563.9	571.2	571.2	571.2	42.2	8.0 %	7.3	1.3 %	0.0		0.0
1007 I/A Rcpts (Other)	702.9	710.2	712.9	712.9	712.9	10.0	1.4 %	2.7	0.4 %	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
<u>Positions</u>												
Perm Full Time	10	10	10	10	10	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)	529.0	563.9	571.2	571.2	571.2	42.2	8.0 %	7.3	1.3 %	0.0		0.0
Other State Funds (Other)	1,160.2	1,166.5	1,169.2	1,169.2	1,169.2	9.0	0.8 %	2.7	0.2 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	3,051.4	3,190.4	3,212.3	3,212.3	3,212.3	160.9 5.3 %	21.9 0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,610.9	2,755.9	2,777.8	2,777.8	2,777.8	166.9 6.4 %	21.9 0.8 %	0.0	0.0	
2 Travel	77.9	71.9	71.9	71.9	71.9	-6.0 -7.7 %	0.0	0.0	0.0	
3 Services	323.0	323.0	323.0	323.0	323.0	0.0	0.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	39.6	39.6	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)	1,372.3	1,514.4	1,525.4	1,525.4	1,525.4	153.1 11.2 %	11.0 0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,578.9	1,575.9	1,586.8	1,586.8	1,586.8	7.9 0.5 %	10.9 0.7 %	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	
<u>Positions</u>										
Perm Full Time	19	20	20	20	20	1 5.3 %	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)	1,472.5	1,614.5	1,625.5	1,625.5	1,625.5	153.0 10.4 %	11.0 0.7 %	0.0	0.0	
Other State Funds (Other)	1,578.9	1,575.9	1,586.8	1,586.8	1,586.8	7.9 0.5 %	10.9 0.7 %	0.0	0.0	

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	5,022.9	4,910.3	4,916.0	4,916.0	4,916.0	-106.9	-2.1 %	5.7	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,335.6	3,265.6	3,271.3	3,271.3	3,271.3	-64.3	-1.9 %	5.7	0.2 %	0.0		0.0
2 Travel	38.3	25.7	25.7	25.7	25.7	-12.6	-32.9 %	0.0		0.0		0.0
3 Services	1,588.5	1,558.5	1,558.5	1,558.5	1,558.5	-30.0	-1.9 %	0.0		0.0		0.0
4 Commodities	60.5	60.5	60.5	60.5	60.5	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)	2,139.6	2,033.4	2,036.7	2,036.7	2,036.7	-102.9	-4.8 %	3.3	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	2,683.3	2,676.9	2,679.3	2,679.3	2,679.3	-4.0	-0.1 %	2.4	0.1 %	0.0		0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	21	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,139.6	2,033.4	2,036.7	2,036.7	2,036.7	-102.9	-4.8 %	3.3	0.2 %	0.0		0.0
Other State Funds (Other)	2,883.3	2,876.9	2,879.3	2,879.3	2,879.3	-4.0	-0.1 %	2.4	0.1 %	0.0		0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	1,314.6	1,531.9	1,534.8	1,534.8	1,534.8	220.2 16.8 %	2.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,118.4	1,338.4	1,341.3	1,341.3	1,341.3	222.9 19.9 %	2.9 0.2 %	0.0	0.0
2 Travel	22.2	19.5	19.5	19.5	19.5	-2.7 -12.2 %	0.0	0.0	0.0
3 Services	152.6	152.6	152.6	152.6	152.6	0.0	0.0	0.0	0.0
4 Commodities	21.4	21.4	21.4	21.4	21.4	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)	899.5	1,057.5	1,058.6	1,058.6	1,058.6	159.1 17.7 %	1.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	415.1	474.4	476.2	476.2	476.2	61.1 14.7 %	1.8 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	8	8	8	8	1 14.3 %	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)	899.5	1,057.5	1,058.6	1,058.6	1,058.6	159.1 17.7 %	1.1 0.1 %	0.0	0.0
Other State Funds (Other)	415.1	474.4	476.2	476.2	476.2	61.1 14.7 %	1.8 0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	9,693.1	8,508.2	8,520.8	8,520.8	8,520.8	-1,172.3	-12.1 %	12.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,008.0	4,008.0	4,020.6	4,020.6	4,020.6	12.6	0.3 %	12.6	0.3 %	0.0	0.0
2 Travel	78.9	63.3	63.3	63.3	63.3	-15.6	-19.8 %	0.0		0.0	0.0
3 Services	5,561.3	4,392.0	4,392.0	4,392.0	4,392.0	-1,169.3	-21.0 %	0.0		0.0	0.0
4 Commodities	44.9	44.9	44.9	44.9	44.9	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)	6,021.4	4,099.1	4,102.1	4,102.1	4,102.1	-1,919.3	-31.9 %	3.0	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	827.6	1,568.9	1,576.2	1,576.2	1,576.2	748.6	90.5 %	7.3	0.5 %	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
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	224.8	224.8	-0.2	-0.1 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	26	26	26	26	26	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,021.4	4,099.1	4,102.1	4,102.1	4,102.1	-1,919.3	-31.9 %	3.0	0.1 %	0.0	0.0
Designated General (DGF)	225.0	224.8	224.8	224.8	224.8	-0.2	-0.1 %	0.0		0.0	0.0
Other State Funds (Other)	3,446.7	4,184.3	4,193.9	4,193.9	4,193.9	747.2	21.7 %	9.6	0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	2,712.8	2,591.9	2,598.2	2,598.2	2,598.2	-114.6 -4.2 %	6.3 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,455.1	2,335.1	2,341.4	2,341.4	2,341.4	-113.7 -4.6 %	6.3 0.3 %	0.0	0.0	
2 Travel	3.1	2.2	2.2	2.2	2.2	-0.9 -29.0 %	0.0	0.0	0.0	
3 Services	254.6	254.6	254.6	254.6	254.6	0.0	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)	1,510.2	1,449.3	1,450.8	1,450.8	1,450.8	-59.4 -3.9 %	1.5 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,202.6	1,142.6	1,147.4	1,147.4	1,147.4	-55.2 -4.6 %	4.8 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,510.2	1,449.3	1,450.8	1,450.8	1,450.8	-59.4 -3.9 %	1.5 0.1 %	0.0	0.0	
Other State Funds (Other)	1,202.6	1,142.6	1,147.4	1,147.4	1,147.4	-55.2 -4.6 %	4.8 0.4 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	2,818.5	2,810.8	2,839.2	2,839.2	2,839.2	20.7 0.7 %	28.4 1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,465.8	1,315.8	1,344.2	1,344.2	1,344.2	-121.6 -8.3 %	28.4 2.2 %	0.0	0.0	
2 Travel	6.5	6.9	6.9	6.9	6.9	0.4 6.2 %	0.0	0.0	0.0	
3 Services	1,327.4	1,469.3	1,469.3	1,469.3	1,469.3	141.9 10.7 %	0.0	0.0	0.0	
4 Commodities	18.8	18.8	18.8	18.8	18.8	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)	457.9	454.4	455.1	455.1	455.1	-2.8 -0.6 %	0.7 0.2 %	0.0	0.0	
1141 RCA Ropts (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	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	-1 -10.0 %	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)	457.9	454.4	455.1	455.1	455.1	-2.8 -0.6 %	0.7 0.2 %	0.0	0.0	
Designated General (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	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	1,189.5	1,208.9	1,211.6	1,211.6	1,211.6	22.1	1.9 %	2.7	0.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	852.3	872.3	875.0	875.0	875.0	22.7	2.7 %	2.7	0.3 %	0.0		0.0
2 Travel	8.4	7.8	7.8	7.8	7.8	-0.6	-7.1 %	0.0		0.0		0.0
3 Services	300.9	300.9	300.9	300.9	300.9	0.0		0.0		0.0		0.0
4 Commodities	27.9	27.9	27.9	27.9	27.9	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)	953.1	962.5	965.2	965.2	965.2	12.1	1.3 %	2.7	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	236.4	246.4	246.4	246.4	246.4	10.0	4.2 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	953.1	962.5	965.2	965.2	965.2	12.1	1.3 %	2.7	0.3 %	0.0		0.0
Other State Funds (Other)	236.4	246.4	246.4	246.4	246.4	10.0	4.2 %	0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	1,984.2	1,984.2	2,013.2	2,013.2	2,013.2	29.0	1.5 %	29.0	1.5 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,745.2	1,745.2	1,774.2	1,774.2	1,774.2	29.0	1.7 %	29.0	1.7 %	0.0		0.0
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0		0.0		0.0		0.0
3 Services	232.1	232.1	232.1	232.1	232.1	0.0		0.0		0.0		0.0
4 Commodities	6.6	6.6	6.6	6.6	6.6	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)	428.3	428.3	431.9	431.9	431.9	3.6	0.8 %	3.6	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	1,555.9	1,555.9	1,581.3	1,581.3	1,581.3	25.4	1.6 %	25.4	1.6 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	16	16	16	16	16	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)	428.3	428.3	431.9	431.9	431.9	3.6	0.8 %	3.6	0.8 %	0.0		0.0
Other State Funds (Other)	1,555.9	1,555.9	1,581.3	1,581.3	1,581.3	25.4	1.6 %	25.4	1.6 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom
Total	4,157.9	4,148.2	4,184.0	4,184.0	4,184.0	26.1	0.6 %	35.8	0.9 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,853.7	3,853.7	3,889.5	3,889.5	3,889.5	35.8	0.9 %	35.8	0.9 %	0.0		0.0
2 Travel	26.9	17.2	17.2	17.2	17.2	-9.7	-36.1 %	0.0		0.0		0.0
3 Services	243.7	243.7	243.7	243.7	243.7	0.0		0.0		0.0		0.0
4 Commodities	33.6	33.6	33.6	33.6	33.6	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>												
1007 I/A Rcpts (Other)	4,157.9	4,148.2	4,184.0	4,184.0	4,184.0	26.1	0.6 %	35.8	0.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	30	30	30	30	30	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	4,157.9	4,148.2	4,184.0	4,184.0	4,184.0	26.1	0.6 %	35.8	0.9 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	2,446.6	2,617.3	2,627.1	2,627.1	2,627.1	180.5 7.4 %	9.8 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,828.7	2,008.7	2,018.5	2,018.5	2,018.5	189.8 10.4 %	9.8 0.5 %	0.0	0.0	
2 Travel	28.5	19.2	19.2	19.2	19.2	-9.3 -32.6 %	0.0	0.0	0.0	
3 Services	561.0	561.0	561.0	561.0	561.0	0.0	0.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	28.4	28.4	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>										
1007 I/A Rcpts (Other)	2,246.6	2,417.7	2,427.5	2,427.5	2,427.5	180.9 8.1 %	9.8 0.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	200.0	199.6	199.6	199.6	199.6	-0.4 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	13	13	1 8.3 %	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>										
Other State Funds (Other)	2,446.6	2,617.3	2,627.1	2,627.1	2,627.1	180.5 7.4 %	9.8 0.4 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	520.8	504.5	504.5	504.5	504.5	-16.3	-3.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	444.8	444.8	444.8	444.8	0.0		0.0	0.0	0.0
2 Travel	20.6	4.3	4.3	4.3	4.3	-16.3	-79.1 %	0.0	0.0	0.0
3 Services	42.4	42.4	42.4	42.4	42.4	0.0		0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	13.0	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)	520.8	504.5	504.5	504.5	504.5	-16.3	-3.1 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	520.8	504.5	504.5	504.5	504.5	-16.3	-3.1 %	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[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	3,080.2	3,109.7	3,146.2	3,146.2	3,146.2	66.0	2.1 %	36.5	1.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,376.7	1,269.6	1,306.1	1,306.1	1,306.1	-70.6	-5.1 %	36.5	2.9 %	0.0		0.0
2 Travel	9.2	5.0	5.0	5.0	5.0	-4.2	-45.7 %	0.0		0.0		0.0
3 Services	1,694.3	1,835.1	1,835.1	1,835.1	1,835.1	140.8	8.3 %	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)	1,164.5	1,195.7	1,211.5	1,211.5	1,211.5	47.0	4.0 %	15.8	1.3 %	0.0		0.0
1007 I/A Rcpts (Other)	1,809.5	1,807.8	1,828.5	1,828.5	1,828.5	19.0	1.1 %	20.7	1.1 %	0.0		0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	15	15	15	15	15	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,164.5	1,195.7	1,211.5	1,211.5	1,211.5	47.0	4.0 %	15.8	1.3 %	0.0		0.0
Other State Funds (Other)	1,915.7	1,914.0	1,934.7	1,934.7	1,934.7	19.0	1.0 %	20.7	1.1 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	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	846.3	846.3	846.3	846.3	846.3	0.0	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)	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	846.3	846.3	846.3	846.3	846.3	0.0	0.0	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.