

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] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	2,136.5	2,136.5	2,049.2	2,068.9	0.0	0.0	0.0	2,068.9	-67.6	-3.2 %	-67.6	-3.2 %	19.7	1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,837.7	1,837.7	1,762.7	1,782.4	0.0	0.0	0.0	1,782.4	-55.3	-3.0 %	-55.3	-3.0 %	19.7	1.1 %
2 Travel	79.0	79.0	66.7	66.7	0.0	0.0	0.0	66.7	-12.3	-15.6 %	-12.3	-15.6 %	0.0	
3 Services	187.7	187.7	187.7	187.7	0.0	0.0	0.0	187.7	0.0		0.0		0.0	
4 Commodities	32.1	32.1	32.1	32.1	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	2,075.7	2,075.7	2,008.4	2,028.1	0.0	0.0	0.0	2,028.1	-47.6	-2.3 %	-47.6	-2.3 %	19.7	1.0 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.8	59.8	39.8	39.8	0.0	0.0	0.0	39.8	-20.0	-33.4 %	-20.0	-33.4 %	0.0	
<u>Positions</u>														
Perm Full Time	15	15	15	15	0	0	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,075.7	2,075.7	2,008.4	2,028.1	0.0	0.0	0.0	2,028.1	-47.6	-2.3 %	-47.6	-2.3 %	19.7	1.0 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	59.8	59.8	39.8	39.8	0.0	0.0	0.0	39.8	-20.0	-33.4 %	-20.0	-33.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,533.8	1,533.8	1,579.0	1,595.8	533.5	0.0	0.0	2,129.3	595.5 38.8 %	595.5 38.8 %	550.3 34.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,381.2	1,381.2	1,434.9	1,451.7	533.5	0.0	0.0	1,985.2	604.0 43.7 %	604.0 43.7 %	550.3 38.4 %	
2 Travel	8.8	8.8	0.3	0.3	0.0	0.0	0.0	0.3	-8.5 -96.6 %	-8.5 -96.6 %	0.0	
3 Services	106.9	106.9	106.9	106.9	0.0	0.0	0.0	106.9	0.0	0.0	0.0	
4 Commodities	36.9	36.9	36.9	36.9	0.0	0.0	0.0	36.9	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	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,532.8	1,532.8	1,578.0	1,594.8	533.5	0.0	0.0	2,128.3	595.5 38.9 %	595.5 38.9 %	550.3 34.9 %	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	8	2	0	0	10	2 25.0 %	2 25.0 %	2 25.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,532.8	1,532.8	1,578.0	1,594.8	533.5	0.0	0.0	2,128.3	595.5 38.9 %	595.5 38.9 %	550.3 34.9 %	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	7,697.8	7,697.8	7,770.5	7,847.1	0.0	0.0	0.0	7,847.1	149.3	1.9 %	149.3	1.9 %	76.6	1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	6,546.8	6,546.8	6,828.2	6,904.8	0.0	0.0	0.0	6,904.8	358.0	5.5 %	358.0	5.5 %	76.6	1.1 %
2 Travel	76.6	76.6	67.9	67.9	0.0	0.0	0.0	67.9	-8.7	-11.4 %	-8.7	-11.4 %	0.0	
3 Services	988.2	988.2	788.2	788.2	0.0	0.0	0.0	788.2	-200.0	-20.2 %	-200.0	-20.2 %	0.0	
4 Commodities	86.2	86.2	86.2	86.2	0.0	0.0	0.0	86.2	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	7,416.2	7,416.2	7,488.9	7,564.8	0.0	0.0	0.0	7,564.8	148.6	2.0 %	148.6	2.0 %	75.9	1.0 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0	0.0	0.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	270.6	270.6	270.6	271.3	0.0	0.0	0.0	271.3	0.7	0.3 %	0.7	0.3 %	0.7	0.3 %
<u>Positions</u>														
Perm Full Time	61	61	60	60	0	0	0	60	-1	-1.6 %	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,416.2	7,416.2	7,488.9	7,564.8	0.0	0.0	0.0	7,564.8	148.6	2.0 %	148.6	2.0 %	75.9	1.0 %
Designated General (DGF)	11.0	11.0	11.0	11.0	0.0	0.0	0.0	11.0	0.0		0.0		0.0	
Other State Funds (Other)	270.6	270.6	270.6	271.3	0.0	0.0	0.0	271.3	0.7	0.3 %	0.7	0.3 %	0.7	0.3 %

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	5,422.0	5,422.0	5,409.2	5,473.4	0.0	0.0	0.0	5,473.4	51.4	0.9 %	51.4	0.9 %	64.2	1.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	4,927.4	4,927.4	5,067.4	5,131.6	0.0	0.0	0.0	5,131.6	204.2	4.1 %	204.2	4.1 %	64.2	1.3 %
2 Travel	121.3	121.3	108.5	108.5	0.0	0.0	0.0	108.5	-12.8	-10.6 %	-12.8	-10.6 %	0.0	
3 Services	352.7	352.7	212.7	212.7	0.0	0.0	0.0	212.7	-140.0	-39.7 %	-140.0	-39.7 %	0.0	
4 Commodities	20.6	20.6	20.6	20.6	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	5,271.1	5,271.1	5,258.3	5,321.9	0.0	0.0	0.0	5,321.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	144.9	144.9	144.9	145.5	0.0	0.0	0.0	145.5	0.6	0.4 %	0.6	0.4 %	0.6	0.4 %
<u>Positions</u>														
Perm Full Time	44	44	44	44	0	0	0	44	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,271.1	5,271.1	5,258.3	5,321.9	0.0	0.0	0.0	5,321.9	50.8	1.0 %	50.8	1.0 %	63.6	1.2 %
Designated General (DGF)	6.0	6.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0		0.0		0.0	
Other State Funds (Other)	144.9	144.9	144.9	145.5	0.0	0.0	0.0	145.5	0.6	0.4 %	0.6	0.4 %	0.6	0.4 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	6,360.9	6,360.9	6,672.1	6,735.6	0.0	0.0	0.0	6,735.6	374.7	5.9 %	374.7	5.9 %	63.5	1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	5,644.5	5,644.5	6,083.7	6,147.2	0.0	0.0	0.0	6,147.2	502.7	8.9 %	502.7	8.9 %	63.5	1.0 %
2 Travel	176.4	176.4	158.4	158.4	0.0	0.0	0.0	158.4	-18.0	-10.2 %	-18.0	-10.2 %	0.0	
3 Services	472.2	472.2	362.2	362.2	0.0	0.0	0.0	362.2	-110.0	-23.3 %	-110.0	-23.3 %	0.0	
4 Commodities	67.8	67.8	67.8	67.8	0.0	0.0	0.0	67.8	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	5,929.4	5,929.4	6,230.6	6,290.1	0.0	0.0	0.0	6,290.1	360.7	6.1 %	360.7	6.1 %	59.5	1.0 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	424.5	424.5	434.5	438.5	0.0	0.0	0.0	438.5	14.0	3.3 %	14.0	3.3 %	4.0	0.9 %
<u>Positions</u>														
Perm Full Time	45	45	46	46	0	0	0	46	1	2.2 %	1	2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,929.4	5,929.4	6,230.6	6,290.1	0.0	0.0	0.0	6,290.1	360.7	6.1 %	360.7	6.1 %	59.5	1.0 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0	7.0	0.0		0.0		0.0	
Other State Funds (Other)	424.5	424.5	434.5	438.5	0.0	0.0	0.0	438.5	14.0	3.3 %	14.0	3.3 %	4.0	0.9 %

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	2,240.2	2,240.2	2,347.7	2,354.4	0.0	0.0	1,602.7	3,957.1	1,716.9	76.6 %	1,716.9	76.6 %	1,609.4	68.6 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,441.5	1,441.5	1,610.5	1,617.2	0.0	0.0	1,356.5	2,973.7	1,532.2	106.3 %	1,532.2	106.3 %	1,363.2	84.6 %
2 Travel	128.5	128.5	67.0	67.0	0.0	0.0	13.6	80.6	-47.9	-37.3 %	-47.9	-37.3 %	13.6	20.3 %
3 Services	625.6	625.6	625.6	625.6	0.0	0.0	211.9	837.5	211.9	33.9 %	211.9	33.9 %	211.9	33.9 %
4 Commodities	44.6	44.6	44.6	44.6	0.0	0.0	15.7	60.3	15.7	35.2 %	15.7	35.2 %	15.7	35.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	>999 %	5.0	>999 %	5.0	>999 %
7 Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,675.3	1,675.3	1,665.9	1,672.6	0.0	0.0	0.0	1,672.6	-2.7	-0.2 %	-2.7	-0.2 %	6.7	0.4 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	563.9	563.9	680.8	680.8	0.0	0.0	0.0	680.8	116.9	20.7 %	116.9	20.7 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,602.7	1,602.7	1,602.7	>999 %	1,602.7	>999 %	1,602.7	>999 %
<u>Positions</u>														
Perm Full Time	10	10	11	11	0	0	14	25	15	150.0 %	15	150.0 %	14	127.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,675.3	1,675.3	1,665.9	1,672.6	0.0	0.0	0.0	1,672.6	-2.7	-0.2 %	-2.7	-0.2 %	6.7	0.4 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1,602.7	1,603.7	1,602.7	>999 %	1,602.7	>999 %	1,602.7	>999 %
Other State Funds (Other)	563.9	563.9	680.8	680.8	0.0	0.0	0.0	680.8	116.9	20.7 %	116.9	20.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	7,462.8	7,462.8	7,121.4	7,173.3	0.0	0.0	0.0	7,173.3	-289.5	-3.9 %	-289.5	-3.9 %	51.9	0.7 %
<u>Objects of Expenditure</u>														
1 Personal Services	6,581.8	6,581.8	6,347.4	6,399.3	0.0	0.0	0.0	6,399.3	-182.5	-2.8 %	-182.5	-2.8 %	51.9	0.8 %
2 Travel	129.5	129.5	92.5	92.5	0.0	0.0	0.0	92.5	-37.0	-28.6 %	-37.0	-28.6 %	0.0	
3 Services	690.8	690.8	620.8	620.8	0.0	0.0	0.0	620.8	-70.0	-10.1 %	-70.0	-10.1 %	0.0	
4 Commodities	59.7	59.7	59.7	59.7	0.0	0.0	0.0	59.7	0.0		0.0		0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	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	1,498.5	1,494.0	1,518.7	0.0	0.0	0.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %
1003 GF/Match (UGF)	510.3	510.3	508.8	517.0	0.0	0.0	0.0	517.0	6.7	1.3 %	6.7	1.3 %	8.2	1.6 %
1004 Gen Fund (UGF)	4,011.0	4,011.0	3,811.9	3,824.7	0.0	0.0	0.0	3,824.7	-186.3	-4.6 %	-186.3	-4.6 %	12.8	0.3 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,440.0	1,440.0	1,303.7	1,309.9	0.0	0.0	0.0	1,309.9	-130.1	-9.0 %	-130.1	-9.0 %	6.2	0.5 %
<u>Positions</u>														
Perm Full Time	47	47	46	46	0	0	0	46	-1	-2.1 %	-1	-2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,521.3	4,521.3	4,320.7	4,341.7	0.0	0.0	0.0	4,341.7	-179.6	-4.0 %	-179.6	-4.0 %	21.0	0.5 %
Designated General (DGF)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0		0.0		0.0	
Other State Funds (Other)	1,440.0	1,440.0	1,303.7	1,309.9	0.0	0.0	0.0	1,309.9	-130.1	-9.0 %	-130.1	-9.0 %	6.2	0.5 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,518.7	0.0	0.0	0.0	1,518.7	20.2	1.3 %	20.2	1.3 %	24.7	1.7 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	288.7	288.7	285.4	285.4	0.0	0.0	0.0	285.4	-3.3 -1.1 %	-3.3 -1.1 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	247.1	247.1	257.1	257.1	0.0	0.0	0.0	257.1	10.0 4.0 %	10.0 4.0 %	0.0	
2 Travel	18.1	18.1	4.8	4.8	0.0	0.0	0.0	4.8	-13.3 -73.5 %	-13.3 -73.5 %	0.0	
3 Services	20.5	20.5	20.5	20.5	0.0	0.0	0.0	20.5	0.0	0.0	0.0	
4 Commodities	3.0	3.0	3.0	3.0	0.0	0.0	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	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	268.7	268.7	265.4	265.4	0.0	0.0	0.0	265.4	-3.3 -1.2 %	-3.3 -1.2 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	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	0.0	0.0	10.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	268.7	268.7	265.4	265.4	0.0	0.0	0.0	265.4	-3.3 -1.2 %	-3.3 -1.2 %	0.0	
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	
Other State Funds (Other)	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	7,740.3	7,740.3	7,394.6	7,473.2	0.0	0.0	0.0	7,473.2	-267.1	-3.5 %	-267.1	-3.5 %	78.6	1.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	6,763.6	6,763.6	6,563.6	6,642.2	0.0	0.0	0.0	6,642.2	-121.4	-1.8 %	-121.4	-1.8 %	78.6	1.2 %
2 Travel	52.7	52.7	32.0	32.0	0.0	0.0	0.0	32.0	-20.7	-39.3 %	-20.7	-39.3 %	0.0	
3 Services	825.1	825.1	700.1	700.1	0.0	0.0	0.0	700.1	-125.0	-15.1 %	-125.0	-15.1 %	0.0	
4 Commodities	98.9	98.9	98.9	98.9	0.0	0.0	0.0	98.9	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	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	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	5,264.4	5,264.4	5,110.7	5,183.4	0.0	0.0	0.0	5,183.4	-81.0	-1.5 %	-81.0	-1.5 %	72.7	1.4 %
1007 I/A Rcpts (Other)	2,475.9	2,475.9	2,283.9	2,289.8	0.0	0.0	0.0	2,289.8	-186.1	-7.5 %	-186.1	-7.5 %	5.9	0.3 %
<u>Positions</u>														
Perm Full Time	56	56	56	56	0	0	0	56	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,264.4	5,264.4	5,110.7	5,183.4	0.0	0.0	0.0	5,183.4	-81.0	-1.5 %	-81.0	-1.5 %	72.7	1.4 %
Other State Funds (Other)	2,475.9	2,475.9	2,283.9	2,289.8	0.0	0.0	0.0	2,289.8	-186.1	-7.5 %	-186.1	-7.5 %	5.9	0.3 %

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	5,902.0	5,902.0	5,868.4	5,892.5	0.0	0.0	0.0	5,892.5	-9.5	-0.2 %	-9.5	-0.2 %	24.1	0.4 %
<u>Objects of Expenditure</u>														
1 Personal Services	3,942.3	3,942.3	3,921.0	3,945.1	0.0	0.0	0.0	3,945.1	2.8	0.1 %	2.8	0.1 %	24.1	0.6 %
2 Travel	51.0	51.0	38.7	38.7	0.0	0.0	0.0	38.7	-12.3	-24.1 %	-12.3	-24.1 %	0.0	
3 Services	1,816.0	1,816.0	1,816.0	1,816.0	0.0	0.0	0.0	1,816.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	92.1	92.1	92.1	92.1	0.0	0.0	0.0	92.1	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.0	0.6	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	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	691.8	691.8	689.9	690.5	0.0	0.0	0.0	690.5	-1.3	-0.2 %	-1.3	-0.2 %	0.6	0.1 %
1005 GF/Prgm (DGF)	153.7	153.7	153.7	156.0	0.0	0.0	0.0	156.0	2.3	1.5 %	2.3	1.5 %	2.3	1.5 %
1007 I/A Rcpts (Other)	4,035.6	4,035.6	4,005.5	4,026.7	0.0	0.0	0.0	4,026.7	-8.9	-0.2 %	-8.9	-0.2 %	21.2	0.5 %
1108 Stat Desig (Other)	918.0	918.0	916.5	916.5	0.0	0.0	0.0	916.5	-1.5	-0.2 %	-1.5	-0.2 %	0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.8	102.8	0.0	0.0	0.0	102.8	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	29	29	27	27	0	0	0	27	-2	-6.9 %	-2	-6.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	691.8	691.8	689.9	690.5	0.0	0.0	0.0	690.5	-1.3	-0.2 %	-1.3	-0.2 %	0.6	0.1 %
Designated General (DGF)	256.6	256.6	256.5	258.8	0.0	0.0	0.0	258.8	2.2	0.9 %	2.2	0.9 %	2.3	0.9 %
Other State Funds (Other)	4,953.6	4,953.6	4,922.0	4,943.2	0.0	0.0	0.0	4,943.2	-10.4	-0.2 %	-10.4	-0.2 %	21.2	0.4 %

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	1,689.2	1,689.2	1,730.4	1,740.4	0.0	0.0	0.0	1,740.4	51.2	3.0 %	51.2	3.0 %	10.0	0.6 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,368.4	1,368.4	1,413.4	1,423.4	0.0	0.0	0.0	1,423.4	55.0	4.0 %	55.0	4.0 %	10.0	0.7 %
2 Travel	17.1	17.1	13.3	13.3	0.0	0.0	0.0	13.3	-3.8	-22.2 %	-3.8	-22.2 %	0.0	
3 Services	294.7	294.7	294.7	294.7	0.0	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0.0	
4 Commodities	9.0	9.0	9.0	9.0	0.0	0.0	0.0	9.0	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	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	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	529.0	529.0	563.9	571.2	0.0	0.0	0.0	571.2	42.2	8.0 %	42.2	8.0 %	7.3	1.3 %
1007 I/A Rcpts (Other)	702.9	702.9	710.2	712.9	0.0	0.0	0.0	712.9	10.0	1.4 %	10.0	1.4 %	2.7	0.4 %
1055 IA/OIL HAZ (Other)	457.3	457.3	456.3	456.3	0.0	0.0	0.0	456.3	-1.0	-0.2 %	-1.0	-0.2 %	0.0	
<u>Positions</u>														
Perm Full Time	10	10	10	10	0	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	529.0	529.0	563.9	571.2	0.0	0.0	0.0	571.2	42.2	8.0 %	42.2	8.0 %	7.3	1.3 %
Other State Funds (Other)	1,160.2	1,160.2	1,166.5	1,169.2	0.0	0.0	0.0	1,169.2	9.0	0.8 %	9.0	0.8 %	2.7	0.2 %

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Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	3,051.4	3,051.4	3,190.4	3,212.3	0.0	0.0	0.0	3,212.3	160.9	5.3 %	160.9	5.3 %	21.9	0.7 %
<u>Objects of Expenditure</u>														
1 Personal Services	2,610.9	2,610.9	2,755.9	2,777.8	0.0	0.0	0.0	2,777.8	166.9	6.4 %	166.9	6.4 %	21.9	0.8 %
2 Travel	77.9	77.9	71.9	71.9	0.0	0.0	0.0	71.9	-6.0	-7.7 %	-6.0	-7.7 %	0.0	
3 Services	323.0	323.0	323.0	323.0	0.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	39.6	0.0	0.0	0.0	39.6	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	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	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,372.3	1,372.3	1,514.4	1,525.4	0.0	0.0	0.0	1,525.4	153.1	11.2 %	153.1	11.2 %	11.0	0.7 %
1007 I/A Rcpts (Other)	1,578.9	1,578.9	1,575.9	1,586.8	0.0	0.0	0.0	1,586.8	7.9	0.5 %	7.9	0.5 %	10.9	0.7 %
1037 GF/MH (UGF)	100.2	100.2	100.1	100.1	0.0	0.0	0.0	100.1	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	19	19	20	20	0	0	0	20	1	5.3 %	1	5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,472.5	1,472.5	1,614.5	1,625.5	0.0	0.0	0.0	1,625.5	153.0	10.4 %	153.0	10.4 %	11.0	0.7 %
Other State Funds (Other)	1,578.9	1,578.9	1,575.9	1,586.8	0.0	0.0	0.0	1,586.8	7.9	0.5 %	7.9	0.5 %	10.9	0.7 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	5,022.9	5,022.9	4,910.3	4,916.0	0.0	0.0	0.0	4,916.0	-106.9	-2.1 %	-106.9	-2.1 %	5.7	0.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	3,335.6	3,335.6	3,265.6	3,271.3	0.0	0.0	0.0	3,271.3	-64.3	-1.9 %	-64.3	-1.9 %	5.7	0.2 %
2 Travel	38.3	38.3	25.7	25.7	0.0	0.0	0.0	25.7	-12.6	-32.9 %	-12.6	-32.9 %	0.0	
3 Services	1,588.5	1,588.5	1,558.5	1,558.5	0.0	0.0	0.0	1,558.5	-30.0	-1.9 %	-30.0	-1.9 %	0.0	
4 Commodities	60.5	60.5	60.5	60.5	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	2,139.6	2,139.6	2,033.4	2,036.7	0.0	0.0	0.0	2,036.7	-102.9	-4.8 %	-102.9	-4.8 %	3.3	0.2 %
1007 I/A Rcpts (Other)	2,683.3	2,683.3	2,676.9	2,679.3	0.0	0.0	0.0	2,679.3	-4.0	-0.1 %	-4.0	-0.1 %	2.4	0.1 %
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	21	21	21	21	0	0	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,139.6	2,139.6	2,033.4	2,036.7	0.0	0.0	0.0	2,036.7	-102.9	-4.8 %	-102.9	-4.8 %	3.3	0.2 %
Other State Funds (Other)	2,883.3	2,883.3	2,876.9	2,879.3	0.0	0.0	0.0	2,879.3	-4.0	-0.1 %	-4.0	-0.1 %	2.4	0.1 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	1,314.6	1,314.6	1,531.9	1,534.8	0.0	0.0	0.0	1,534.8	220.2	16.8 %	220.2	16.8 %	2.9	0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,118.4	1,118.4	1,338.4	1,341.3	0.0	0.0	0.0	1,341.3	222.9	19.9 %	222.9	19.9 %	2.9	0.2 %
2 Travel	22.2	22.2	19.5	19.5	0.0	0.0	0.0	19.5	-2.7	-12.2 %	-2.7	-12.2 %	0.0	
3 Services	152.6	152.6	152.6	152.6	0.0	0.0	0.0	152.6	0.0		0.0		0.0	
4 Commodities	21.4	21.4	21.4	21.4	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	899.5	899.5	1,057.5	1,058.6	0.0	0.0	0.0	1,058.6	159.1	17.7 %	159.1	17.7 %	1.1	0.1 %
1007 I/A Rcpts (Other)	415.1	415.1	474.4	476.2	0.0	0.0	0.0	476.2	61.1	14.7 %	61.1	14.7 %	1.8	0.4 %
<u>Positions</u>														
Perm Full Time	7	7	8	8	0	0	0	8	1	14.3 %	1	14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	899.5	899.5	1,057.5	1,058.6	0.0	0.0	0.0	1,058.6	159.1	17.7 %	159.1	17.7 %	1.1	0.1 %
Other State Funds (Other)	415.1	415.1	474.4	476.2	0.0	0.0	0.0	476.2	61.1	14.7 %	61.1	14.7 %	1.8	0.4 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	9,693.1	9,693.1	8,508.2	8,520.8	0.0	0.0	0.0	8,520.8	-1,172.3	-12.1 %	-1,172.3	-12.1 %	12.6	0.1 %
<u>Objects of Expenditure</u>														
1 Personal Services	4,008.0	4,008.0	4,008.0	4,020.6	0.0	0.0	0.0	4,020.6	12.6	0.3 %	12.6	0.3 %	12.6	0.3 %
2 Travel	78.9	78.9	63.3	63.3	0.0	0.0	0.0	63.3	-15.6	-19.8 %	-15.6	-19.8 %	0.0	
3 Services	5,561.3	5,561.3	4,392.0	4,392.0	0.0	0.0	0.0	4,392.0	-1,169.3	-21.0 %	-1,169.3	-21.0 %	0.0	
4 Commodities	44.9	44.9	44.9	44.9	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	6,021.4	6,021.4	4,099.1	4,102.1	0.0	0.0	0.0	4,102.1	-1,919.3	-31.9 %	-1,919.3	-31.9 %	3.0	0.1 %
1007 I/A Rcpts (Other)	827.6	827.6	1,568.9	1,576.2	0.0	0.0	0.0	1,576.2	748.6	90.5 %	748.6	90.5 %	7.3	0.5 %
1105 PF Gross (Other)	2,619.1	2,619.1	2,615.4	2,617.7	0.0	0.0	0.0	2,617.7	-1.4	-0.1 %	-1.4	-0.1 %	2.3	0.1 %
1162 AOGCC Rct (DGF)	225.0	225.0	224.8	224.8	0.0	0.0	0.0	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	26	26	26	26	0	0	0	26	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	6,021.4	6,021.4	4,099.1	4,102.1	0.0	0.0	0.0	4,102.1	-1,919.3	-31.9 %	-1,919.3	-31.9 %	3.0	0.1 %
Designated General (DGF)	225.0	225.0	224.8	224.8	0.0	0.0	0.0	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
Other State Funds (Other)	3,446.7	3,446.7	4,184.3	4,193.9	0.0	0.0	0.0	4,193.9	747.2	21.7 %	747.2	21.7 %	9.6	0.2 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Total	2,712.8	2,712.8	2,591.9	2,598.2	0.0	0.0	0.0	2,598.2	-114.6	-4.2 %	-114.6	-4.2 %	6.3	0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	2,455.1	2,455.1	2,335.1	2,341.4	0.0	0.0	0.0	2,341.4	-113.7	-4.6 %	-113.7	-4.6 %	6.3	0.3 %
2 Travel	3.1	3.1	2.2	2.2	0.0	0.0	0.0	2.2	-0.9	-29.0 %	-0.9	-29.0 %	0.0	
3 Services	254.6	254.6	254.6	254.6	0.0	0.0	0.0	254.6	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		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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,510.2	1,510.2	1,449.3	1,450.8	0.0	0.0	0.0	1,450.8	-59.4	-3.9 %	-59.4	-3.9 %	1.5	0.1 %
1007 I/A Rcpts (Other)	1,202.6	1,202.6	1,142.6	1,147.4	0.0	0.0	0.0	1,147.4	-55.2	-4.6 %	-55.2	-4.6 %	4.8	0.4 %
<u>Positions</u>														
Perm Full Time	16	16	16	16	0	0	0	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,510.2	1,510.2	1,449.3	1,450.8	0.0	0.0	0.0	1,450.8	-59.4	-3.9 %	-59.4	-3.9 %	1.5	0.1 %
Other State Funds (Other)	1,202.6	1,202.6	1,142.6	1,147.4	0.0	0.0	0.0	1,147.4	-55.2	-4.6 %	-55.2	-4.6 %	4.8	0.4 %

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] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	2,818.5	2,818.5	2,810.8	2,839.2	0.0	0.0	0.0	2,839.2	20.7	0.7 %	20.7	0.7 %	28.4	1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,465.8	1,465.8	1,315.8	1,344.2	0.0	0.0	0.0	1,344.2	-121.6	-8.3 %	-121.6	-8.3 %	28.4	2.2 %
2 Travel	6.5	6.5	6.9	6.9	0.0	0.0	0.0	6.9	0.4	6.2 %	0.4	6.2 %	0.0	
3 Services	1,327.4	1,327.4	1,469.3	1,469.3	0.0	0.0	0.0	1,469.3	141.9	10.7 %	141.9	10.7 %	0.0	
4 Commodities	18.8	18.8	18.8	18.8	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	457.9	457.9	454.4	455.1	0.0	0.0	0.0	455.1	-2.8	-0.6 %	-2.8	-0.6 %	0.7	0.2 %
1141 RCA Rpts (DGF)	2,360.6	2,360.6	2,356.4	2,384.1	0.0	0.0	0.0	2,384.1	23.5	1.0 %	23.5	1.0 %	27.7	1.2 %
<u>Positions</u>														
Perm Full Time	10	10	9	9	0	0	0	9	-1	-10.0 %	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	457.9	457.9	454.4	455.1	0.0	0.0	0.0	455.1	-2.8	-0.6 %	-2.8	-0.6 %	0.7	0.2 %
Designated General (DGF)	2,360.6	2,360.6	2,356.4	2,384.1	0.0	0.0	0.0	2,384.1	23.5	1.0 %	23.5	1.0 %	27.7	1.2 %

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	1,189.5	1,189.5	1,208.9	1,211.6	0.0	0.0	0.0	1,211.6	22.1	1.9 %	22.1	1.9 %	2.7	0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	852.3	852.3	872.3	875.0	0.0	0.0	0.0	875.0	22.7	2.7 %	22.7	2.7 %	2.7	0.3 %
2 Travel	8.4	8.4	7.8	7.8	0.0	0.0	0.0	7.8	-0.6	-7.1 %	-0.6	-7.1 %	0.0	
3 Services	300.9	300.9	300.9	300.9	0.0	0.0	0.0	300.9	0.0	0.0	0.0	0.0	0.0	
4 Commodities	27.9	27.9	27.9	27.9	0.0	0.0	0.0	27.9	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	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	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	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	953.1	953.1	962.5	965.2	0.0	0.0	0.0	965.2	12.1	1.3 %	12.1	1.3 %	2.7	0.3 %
1007 I/A Rcpts (Other)	236.4	236.4	246.4	246.4	0.0	0.0	0.0	246.4	10.0	4.2 %	10.0	4.2 %	0.0	
<u>Positions</u>														
Perm Full Time	6	6	6	6	0	0	0	6	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	953.1	953.1	962.5	965.2	0.0	0.0	0.0	965.2	12.1	1.3 %	12.1	1.3 %	2.7	0.3 %
Other State Funds (Other)	236.4	236.4	246.4	246.4	0.0	0.0	0.0	246.4	10.0	4.2 %	10.0	4.2 %	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	1,984.2	1,984.2	1,984.2	2,013.2	0.0	0.0	0.0	2,013.2	29.0 1.5 %	29.0 1.5 %	29.0 1.5 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,745.2	1,745.2	1,745.2	1,774.2	0.0	0.0	0.0	1,774.2	29.0 1.7 %	29.0 1.7 %	29.0 1.7 %	
2 Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0	
3 Services	232.1	232.1	232.1	232.1	0.0	0.0	0.0	232.1	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	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	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	428.3	428.3	428.3	431.9	0.0	0.0	0.0	431.9	3.6 0.8 %	3.6 0.8 %	3.6 0.8 %	
1007 I/A Rcpts (Other)	1,555.9	1,555.9	1,555.9	1,581.3	0.0	0.0	0.0	1,581.3	25.4 1.6 %	25.4 1.6 %	25.4 1.6 %	
<u>Positions</u>												
Perm Full Time	16	16	16	16	0	0	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	428.3	428.3	428.3	431.9	0.0	0.0	0.0	431.9	3.6 0.8 %	3.6 0.8 %	3.6 0.8 %	
Other State Funds (Other)	1,555.9	1,555.9	1,555.9	1,581.3	0.0	0.0	0.0	1,581.3	25.4 1.6 %	25.4 1.6 %	25.4 1.6 %	

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	0.0	4,184.0	26.1	0.6 %	26.1	0.6 %	35.8	0.9 %
<u>Objects of Expenditure</u>														
1 Personal Services	3,853.7	3,853.7	3,853.7	3,889.5	0.0	0.0	0.0	3,889.5	35.8	0.9 %	35.8	0.9 %	35.8	0.9 %
2 Travel	26.9	26.9	17.2	17.2	0.0	0.0	0.0	17.2	-9.7	-36.1 %	-9.7	-36.1 %	0.0	
3 Services	243.7	243.7	243.7	243.7	0.0	0.0	0.0	243.7	0.0		0.0		0.0	
4 Commodities	33.6	33.6	33.6	33.6	0.0	0.0	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		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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1007 I/A Rcpts (Other)	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	0.0	4,184.0	26.1	0.6 %	26.1	0.6 %	35.8	0.9 %
<u>Positions</u>														
Perm Full Time	30	30	30	30	0	0	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Other State Funds (Other)	4,157.9	4,157.9	4,148.2	4,184.0	0.0	0.0	0.0	4,184.0	26.1	0.6 %	26.1	0.6 %	35.8	0.9 %

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	2,446.6	2,446.6	2,617.3	2,627.1	0.0	0.0	0.0	2,627.1	180.5 7.4 %	180.5 7.4 %	9.8 0.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,828.7	1,828.7	2,008.7	2,018.5	0.0	0.0	0.0	2,018.5	189.8 10.4 %	189.8 10.4 %	9.8 0.5 %	
2 Travel	28.5	28.5	19.2	19.2	0.0	0.0	0.0	19.2	-9.3 -32.6 %	-9.3 -32.6 %	0.0	
3 Services	561.0	561.0	561.0	561.0	0.0	0.0	0.0	561.0	0.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	28.4	0.0	0.0	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	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	2,246.6	2,246.6	2,417.7	2,427.5	0.0	0.0	0.0	2,427.5	180.9 8.1 %	180.9 8.1 %	9.8 0.4 %	
1061 CIP Rcpts (Other)	200.0	200.0	199.6	199.6	0.0	0.0	0.0	199.6	-0.4 -0.2 %	-0.4 -0.2 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	13	13	0	0	0	13	1 8.3 %	1 8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,446.6	2,446.6	2,617.3	2,627.1	0.0	0.0	0.0	2,627.1	180.5 7.4 %	180.5 7.4 %	9.8 0.4 %	

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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget		
Total	520.8	520.8	504.5	504.5	0.0	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	444.8	444.8	444.8	444.8	0.0	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0.0
2 Travel	20.6	20.6	4.3	4.3	0.0	0.0	0.0	4.3	-16.3	-79.1 %	-16.3	-79.1 %	0.0
3 Services	42.4	42.4	42.4	42.4	0.0	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	0.0	0.0	0.0	13.0	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	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	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	520.8	520.8	504.5	504.5	0.0	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	0	3	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	520.8	520.8	504.5	504.5	0.0	0.0	0.0	504.5	-16.3	-3.1 %	-16.3	-3.1 %	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] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	3,080.2	3,080.2	3,109.7	3,146.2	0.0	0.0	0.0	3,146.2	66.0 2.1 %	66.0 2.1 %	36.5 1.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,376.7	1,376.7	1,269.6	1,306.1	0.0	0.0	0.0	1,306.1	-70.6 -5.1 %	-70.6 -5.1 %	36.5 2.9 %	
2 Travel	9.2	9.2	5.0	5.0	0.0	0.0	0.0	5.0	-4.2 -45.7 %	-4.2 -45.7 %	0.0	
3 Services	1,694.3	1,694.3	1,835.1	1,835.1	0.0	0.0	0.0	1,835.1	140.8 8.3 %	140.8 8.3 %	0.0	
4 Commodities	0.0	0.0	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	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,164.5	1,164.5	1,195.7	1,211.5	0.0	0.0	0.0	1,211.5	47.0 4.0 %	47.0 4.0 %	15.8 1.3 %	
1007 I/A Rcpts (Other)	1,809.5	1,809.5	1,807.8	1,828.5	0.0	0.0	0.0	1,828.5	19.0 1.1 %	19.0 1.1 %	20.7 1.1 %	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	0.0	106.2	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	0	0	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,164.5	1,164.5	1,195.7	1,211.5	0.0	0.0	0.0	1,211.5	47.0 4.0 %	47.0 4.0 %	15.8 1.3 %	
Other State Funds (Other)	1,915.7	1,915.7	1,914.0	1,934.7	0.0	0.0	0.0	1,934.7	19.0 1.0 %	19.0 1.0 %	20.7 1.1 %	

**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] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	846.3	846.3	846.3	846.3	0.0	0.0	0.0	846.3	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	0.0	0.0
2 Travel	0.0	0.0	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	0.0	0.0	0.0	846.3	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	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	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0	846.3	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0	846.3	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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]