

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,136.5	2,148.9	2,068.9	80.0	0.0	2,148.9	12.4 0.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,837.7	1,862.4	1,782.4	80.0	0.0	1,862.4	24.7 1.3 %	0.0	
2 Travel	79.0	66.7	66.7	0.0	0.0	66.7	-12.3 -15.6 %	0.0	
3 Services	187.7	187.7	187.7	0.0	0.0	187.7	0.0	0.0	
4 Commodities	32.1	32.1	32.1	0.0	0.0	32.1	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	2,108.1	2,028.1	80.0	0.0	2,108.1	32.4 1.6 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	59.8	39.8	39.8	0.0	0.0	39.8	-20.0 -33.4 %	0.0	
<u>Positions</u>									
Perm Full Time	15	16	15	1	0	16	1 6.7 %	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)	2,075.7	2,108.1	2,028.1	80.0	0.0	2,108.1	32.4 1.6 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
Other State Funds (Other)	59.8	39.8	39.8	0.0	0.0	39.8	-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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,533.8	2,227.0	1,595.8	631.2	0.0	2,227.0	693.2 45.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,381.2	2,082.9	1,451.7	631.2	0.0	2,082.9	701.7 50.8 %	0.0	
2 Travel	8.8	0.3	0.3	0.0	0.0	0.3	-8.5 -96.6 %	0.0	
3 Services	106.9	106.9	106.9	0.0	0.0	106.9	0.0	0.0	
4 Commodities	36.9	36.9	36.9	0.0	0.0	36.9	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	2,226.0	1,594.8	631.2	0.0	2,226.0	693.2 45.2 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	8	11	8	3	0	11	3 37.5 %	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)	1,532.8	2,226.0	1,594.8	631.2	0.0	2,226.0	693.2 45.2 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	7,697.8	7,927.8	7,847.1	80.7	0.0	7,927.8	230.0    3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,546.8	6,985.5	6,904.8	80.7	0.0	6,985.5	438.7    6.7 %	0.0	
2 Travel	76.6	67.9	67.9	0.0	0.0	67.9	-8.7    -11.4 %	0.0	
3 Services	988.2	788.2	788.2	0.0	0.0	788.2	-200.0    -20.2 %	0.0	
4 Commodities	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	7,645.5	7,564.8	80.7	0.0	7,645.5	229.3    3.1 %	0.0	
1005 GF/Prgm (DGF)	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	
1007 I/A Rcpts (Other)	270.6	271.3	271.3	0.0	0.0	271.3	0.7    0.3 %	0.0	
<u>Positions</u>									
Perm Full Time	61	61	60	1	0	61	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)	7,416.2	7,645.5	7,564.8	80.7	0.0	7,645.5	229.3    3.1 %	0.0	
Designated General (DGF)	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	
Other State Funds (Other)	270.6	271.3	271.3	0.0	0.0	271.3	0.7    0.3 %	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: Outside Anchorage**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,422.0	5,565.4	5,473.4	92.0	0.0	5,565.4	143.4 2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	4,927.4	5,223.6	5,131.6	92.0	0.0	5,223.6	296.2 6.0 %	0.0	
2 Travel	121.3	108.5	108.5	0.0	0.0	108.5	-12.8 -10.6 %	0.0	
3 Services	352.7	212.7	212.7	0.0	0.0	212.7	-140.0 -39.7 %	0.0	
4 Commodities	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	5,413.9	5,321.9	92.0	0.0	5,413.9	142.8 2.7 %	0.0	
1005 GF/Prgm (DGF)	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
1007 I/A Rcpts (Other)	144.9	145.5	145.5	0.0	0.0	145.5	0.6 0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	44	45	44	1	0	45	1 2.3 %	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)	5,271.1	5,413.9	5,321.9	92.0	0.0	5,413.9	142.8 2.7 %	0.0	
Designated General (DGF)	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Other State Funds (Other)	144.9	145.5	145.5	0.0	0.0	145.5	0.6 0.4 %	0.0	

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	6,360.9	6,818.1	6,735.6	82.5	0.0	6,818.1	457.2 7.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,644.5	6,229.7	6,147.2	82.5	0.0	6,229.7	585.2 10.4 %	0.0	
2 Travel	176.4	158.4	158.4	0.0	0.0	158.4	-18.0 -10.2 %	0.0	
3 Services	472.2	362.2	362.2	0.0	0.0	362.2	-110.0 -23.3 %	0.0	
4 Commodities	67.8	67.8	67.8	0.0	0.0	67.8	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	6,372.6	6,290.1	82.5	0.0	6,372.6	443.2 7.5 %	0.0	
1005 GF/Prgm (DGF)	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
1007 I/A Rcpts (Other)	424.5	438.5	438.5	0.0	0.0	438.5	14.0 3.3 %	0.0	
<u>Positions</u>									
Perm Full Time	45	47	46	1	0	47	2 4.4 %	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)	5,929.4	6,372.6	6,290.1	82.5	0.0	6,372.6	443.2 7.5 %	0.0	
Designated General (DGF)	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
Other State Funds (Other)	424.5	438.5	438.5	0.0	0.0	438.5	14.0 3.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,240.2	2,354.4	3,957.1	0.0	0.0	3,957.1	1,716.9 76.6 %	1,602.7 68.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,441.5	1,617.2	2,973.7	0.0	0.0	2,973.7	1,532.2 106.3 %	1,356.5 83.9 %	
2 Travel	128.5	67.0	80.6	0.0	0.0	80.6	-47.9 -37.3 %	13.6 20.3 %	
3 Services	625.6	625.6	837.5	0.0	0.0	837.5	211.9 33.9 %	211.9 33.9 %	
4 Commodities	44.6	44.6	60.3	0.0	0.0	60.3	15.7 35.2 %	15.7 35.2 %	
5 Capital Outlay	0.0	0.0	5.0	0.0	0.0	5.0	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	
8 Miscellaneous	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	1,672.6	1,672.6	0.0	0.0	1,672.6	-2.7 -0.2 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	563.9	680.8	680.8	0.0	0.0	680.8	116.9 20.7 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	0.0	0.0	1,602.7	1,602.7 >999 %	1,602.7 >999 %	
<u>Positions</u>									
Perm Full Time	10	11	25	0	0	25	15 150.0 %	14 127.3 %	
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)	1,675.3	1,672.6	1,672.6	0.0	0.0	1,672.6	-2.7 -0.2 %	0.0	
Designated General (DGF)	1.0	1.0	1,603.7	0.0	0.0	1,603.7	1,602.7 >999 %	1,602.7 >999 %	
Other State Funds (Other)	563.9	680.8	680.8	0.0	0.0	680.8	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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	7,462.8	7,265.2	7,173.3	91.9	0.0	7,265.2	-197.6   -2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,581.8	6,491.2	6,399.3	91.9	0.0	6,491.2	-90.6   -1.4 %	0.0	
2 Travel	129.5	92.5	92.5	0.0	0.0	92.5	-37.0   -28.6 %	0.0	
3 Services	690.8	620.8	620.8	0.0	0.0	620.8	-70.0   -10.1 %	0.0	
4 Commodities	59.7	59.7	59.7	0.0	0.0	59.7	0.0	0.0	
5 Capital Outlay	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	20.2   1.3 %	0.0	
1003 GF/Match (UGF)	510.3	517.0	517.0	0.0	0.0	517.0	6.7   1.3 %	0.0	
1004 Gen Fund (UGF)	4,011.0	3,916.6	3,824.7	91.9	0.0	3,916.6	-94.4   -2.4 %	0.0	
1005 GF/Prgm (DGF)	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,440.0	1,309.9	1,309.9	0.0	0.0	1,309.9	-130.1   -9.0 %	0.0	
<u>Positions</u>									
Perm Full Time	47	47	46	1	0	47	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)	4,521.3	4,433.6	4,341.7	91.9	0.0	4,433.6	-87.7   -1.9 %	0.0	
Designated General (DGF)	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
Other State Funds (Other)	1,440.0	1,309.9	1,309.9	0.0	0.0	1,309.9	-130.1   -9.0 %	0.0	
Federal Receipts (Fed)	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	20.2   1.3 %	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	288.7	285.4	285.4	0.0	0.0	285.4	-3.3    -1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	247.1	257.1	257.1	0.0	0.0	257.1	10.0    4.0 %	0.0
2 Travel	18.1	4.8	4.8	0.0	0.0	4.8	-13.3   -73.5 %	0.0
3 Services	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0
4 Commodities	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	265.4	-3.3    -1.2 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	0	1	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)	268.7	265.4	265.4	0.0	0.0	265.4	-3.3    -1.2 %	0.0
Designated General (DGF)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Other State Funds (Other)	10.0	10.0	10.0	0.0	0.0	10.0	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	7,740.3	7,473.2	7,473.2	0.0	0.0	7,473.2	-267.1   -3.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,763.6	6,642.2	6,642.2	0.0	0.0	6,642.2	-121.4   -1.8 %	0.0	
2 Travel	52.7	32.0	32.0	0.0	0.0	32.0	-20.7   -39.3 %	0.0	
3 Services	825.1	700.1	700.1	0.0	0.0	700.1	-125.0   -15.1 %	0.0	
4 Commodities	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	5,183.4	5,183.4	0.0	0.0	5,183.4	-81.0   -1.5 %	0.0	
1007 I/A Rcpts (Other)	2,475.9	2,289.8	2,289.8	0.0	0.0	2,289.8	-186.1   -7.5 %	0.0	
<u>Positions</u>									
Perm Full Time	56	56	56	0	0	56	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)	5,264.4	5,183.4	5,183.4	0.0	0.0	5,183.4	-81.0   -1.5 %	0.0	
Other State Funds (Other)	2,475.9	2,289.8	2,289.8	0.0	0.0	2,289.8	-186.1   -7.5 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,902.0	5,892.5	5,892.5	0.0	0.0	5,892.5	-9.5 -0.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,942.3	3,945.1	3,945.1	0.0	0.0	3,945.1	2.8 0.1 %	0.0	
2 Travel	51.0	38.7	38.7	0.0	0.0	38.7	-12.3 -24.1 %	0.0	
3 Services	1,816.0	1,816.0	1,816.0	0.0	0.0	1,816.0	0.0	0.0	
4 Commodities	92.1	92.1	92.1	0.0	0.0	92.1	0.0	0.0	
5 Capital Outlay	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	691.8	690.5	690.5	0.0	0.0	690.5	-1.3 -0.2 %	0.0	
1005 GF/Prgm (DGF)	153.7	156.0	156.0	0.0	0.0	156.0	2.3 1.5 %	0.0	
1007 I/A Rcpts (Other)	4,035.6	4,026.7	4,026.7	0.0	0.0	4,026.7	-8.9 -0.2 %	0.0	
1108 Stat Desig (Other)	918.0	916.5	916.5	0.0	0.0	916.5	-1.5 -0.2 %	0.0	
1168 Tob ED/CES (DGF)	102.9	102.8	102.8	0.0	0.0	102.8	-0.1 -0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	29	27	27	0	0	27	-2 -6.9 %	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)	691.8	690.5	690.5	0.0	0.0	690.5	-1.3 -0.2 %	0.0	
Designated General (DGF)	256.6	258.8	258.8	0.0	0.0	258.8	2.2 0.9 %	0.0	
Other State Funds (Other)	4,953.6	4,943.2	4,943.2	0.0	0.0	4,943.2	-10.4 -0.2 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,689.2	1,740.4	1,740.4	0.0	0.0	1,740.4	51.2    3.0 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,368.4	1,423.4	1,423.4	0.0	0.0	1,423.4	55.0    4.0 %	0.0	
2 Travel	17.1	13.3	13.3	0.0	0.0	13.3	-3.8   -22.2 %	0.0	
3 Services	294.7	294.7	294.7	0.0	0.0	294.7	0.0	0.0	
4 Commodities	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	571.2	571.2	0.0	0.0	571.2	42.2    8.0 %	0.0	
1007 I/A Rcpts (Other)	702.9	712.9	712.9	0.0	0.0	712.9	10.0    1.4 %	0.0	
1055 IA/OIL HAZ (Other)	457.3	456.3	456.3	0.0	0.0	456.3	-1.0   -0.2 %	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	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)	529.0	571.2	571.2	0.0	0.0	571.2	42.2    8.0 %	0.0	
Other State Funds (Other)	1,160.2	1,169.2	1,169.2	0.0	0.0	1,169.2	9.0    0.8 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,051.4	3,212.3	3,212.3	0.0	0.0	3,212.3	160.9 5.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,610.9	2,777.8	2,777.8	0.0	0.0	2,777.8	166.9 6.4 %	0.0	
2 Travel	77.9	71.9	71.9	0.0	0.0	71.9	-6.0 -7.7 %	0.0	
3 Services	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	0.0	0.0	39.6	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	1,525.4	1,525.4	0.0	0.0	1,525.4	153.1 11.2 %	0.0	
1007 I/A Rcpts (Other)	1,578.9	1,586.8	1,586.8	0.0	0.0	1,586.8	7.9 0.5 %	0.0	
1037 GF/MH (UGF)	100.2	100.1	100.1	0.0	0.0	100.1	-0.1 -0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	19	20	20	0	0	20	1 5.3 %	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)	1,472.5	1,625.5	1,625.5	0.0	0.0	1,625.5	153.0 10.4 %	0.0	
Other State Funds (Other)	1,578.9	1,586.8	1,586.8	0.0	0.0	1,586.8	7.9 0.5 %	0.0	

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	5,022.9	4,916.0	4,916.0	0.0	0.0	4,916.0	-106.9 -2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,335.6	3,271.3	3,271.3	0.0	0.0	3,271.3	-64.3 -1.9 %	0.0	
2 Travel	38.3	25.7	25.7	0.0	0.0	25.7	-12.6 -32.9 %	0.0	
3 Services	1,588.5	1,558.5	1,558.5	0.0	0.0	1,558.5	-30.0 -1.9 %	0.0	
4 Commodities	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	2,036.7	2,036.7	0.0	0.0	2,036.7	-102.9 -4.8 %	0.0	
1007 I/A Rcpts (Other)	2,683.3	2,679.3	2,679.3	0.0	0.0	2,679.3	-4.0 -0.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	0	0	21	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)	2,139.6	2,036.7	2,036.7	0.0	0.0	2,036.7	-102.9 -4.8 %	0.0	
Other State Funds (Other)	2,883.3	2,879.3	2,879.3	0.0	0.0	2,879.3	-4.0 -0.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,314.6	1,534.8	1,534.8	0.0	0.0	1,534.8	220.2    16.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,118.4	1,341.3	1,341.3	0.0	0.0	1,341.3	222.9    19.9 %	0.0	
2 Travel	22.2	19.5	19.5	0.0	0.0	19.5	-2.7    -12.2 %	0.0	
3 Services	152.6	152.6	152.6	0.0	0.0	152.6	0.0	0.0	
4 Commodities	21.4	21.4	21.4	0.0	0.0	21.4	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	1,058.6	1,058.6	0.0	0.0	1,058.6	159.1    17.7 %	0.0	
1007 I/A Rcpts (Other)	415.1	476.2	476.2	0.0	0.0	476.2	61.1    14.7 %	0.0	
<u>Positions</u>									
Perm Full Time	7	8	8	0	0	8	1    14.3 %	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)	899.5	1,058.6	1,058.6	0.0	0.0	1,058.6	159.1    17.7 %	0.0	
Other State Funds (Other)	415.1	476.2	476.2	0.0	0.0	476.2	61.1    14.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Law**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	<b>9,693.1</b>	<b>8,520.8</b>	<b>8,520.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,520.8</b>	<b>-1,172.3</b>	<b>-12.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	4,008.0	4,020.6	4,020.6	0.0	0.0	4,020.6	12.6	0.3 %	0.0
2 Travel	78.9	63.3	63.3	0.0	0.0	63.3	-15.6	-19.8 %	0.0
3 Services	5,561.3	4,392.0	4,392.0	0.0	0.0	4,392.0	-1,169.3	-21.0 %	0.0
4 Commodities	44.9	44.9	44.9	0.0	0.0	44.9	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	4,102.1	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	0.0
1007 I/A Rcpts (Other)	827.6	1,576.2	1,576.2	0.0	0.0	1,576.2	748.6	90.5 %	0.0
1105 PF Gross (Other)	2,619.1	2,617.7	2,617.7	0.0	0.0	2,617.7	-1.4	-0.1 %	0.0
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	0.0	0.0	224.8	-0.2	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	0	0	26	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)	6,021.4	4,102.1	4,102.1	0.0	0.0	4,102.1	-1,919.3	-31.9 %	0.0
Designated General (DGF)	225.0	224.8	224.8	0.0	0.0	224.8	-0.2	-0.1 %	0.0
Other State Funds (Other)	3,446.7	4,193.9	4,193.9	0.0	0.0	4,193.9	747.2	21.7 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,712.8	2,598.2	2,598.2	0.0	0.0	2,598.2	-114.6	-4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,455.1	2,341.4	2,341.4	0.0	0.0	2,341.4	-113.7	-4.6 %	0.0
2 Travel	3.1	2.2	2.2	0.0	0.0	2.2	-0.9	-29.0 %	0.0
3 Services	254.6	254.6	254.6	0.0	0.0	254.6	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,510.2	1,450.8	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	0.0
1007 I/A Rcpts (Other)	1,202.6	1,147.4	1,147.4	0.0	0.0	1,147.4	-55.2	-4.6 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	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)	1,510.2	1,450.8	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	0.0
Other State Funds (Other)	1,202.6	1,147.4	1,147.4	0.0	0.0	1,147.4	-55.2	-4.6 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	2,818.5	2,839.2	2,839.2	0.0	0.0	2,839.2	20.7    0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,465.8	1,344.2	1,344.2	0.0	0.0	1,344.2	-121.6    -8.3 %	0.0
2 Travel	6.5	6.9	6.9	0.0	0.0	6.9	0.4    6.2 %	0.0
3 Services	1,327.4	1,469.3	1,469.3	0.0	0.0	1,469.3	141.9    10.7 %	0.0
4 Commodities	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	455.1	455.1	0.0	0.0	455.1	-2.8    -0.6 %	0.0
1141 RCA Rcpts (DGF)	2,360.6	2,384.1	2,384.1	0.0	0.0	2,384.1	23.5    1.0 %	0.0
<u>Positions</u>								
Perm Full Time	10	9	9	0	0	9	-1    -10.0 %	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)	457.9	455.1	455.1	0.0	0.0	455.1	-2.8    -0.6 %	0.0
Designated General (DGF)	2,360.6	2,384.1	2,384.1	0.0	0.0	2,384.1	23.5    1.0 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,189.5	1,211.6	1,211.6	0.0	0.0	1,211.6	22.1    1.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	852.3	875.0	875.0	0.0	0.0	875.0	22.7    2.7 %	0.0	
2 Travel	8.4	7.8	7.8	0.0	0.0	7.8	-0.6    -7.1 %	0.0	
3 Services	300.9	300.9	300.9	0.0	0.0	300.9	0.0	0.0	
4 Commodities	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	965.2	965.2	0.0	0.0	965.2	12.1    1.3 %	0.0	
1007 I/A Rcpts (Other)	236.4	246.4	246.4	0.0	0.0	246.4	10.0    4.2 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	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)	953.1	965.2	965.2	0.0	0.0	965.2	12.1    1.3 %	0.0	
Other State Funds (Other)	236.4	246.4	246.4	0.0	0.0	246.4	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,984.2	2,013.2	2,013.2	0.0	0.0	2,013.2	29.0    1.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,745.2	1,774.2	1,774.2	0.0	0.0	1,774.2	29.0    1.7 %	0.0	
2 Travel	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	
3 Services	232.1	232.1	232.1	0.0	0.0	232.1	0.0	0.0	
4 Commodities	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	431.9	431.9	0.0	0.0	431.9	3.6    0.8 %	0.0	
1007 I/A Rcpts (Other)	1,555.9	1,581.3	1,581.3	0.0	0.0	1,581.3	25.4    1.6 %	0.0	
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	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)	428.3	431.9	431.9	0.0	0.0	431.9	3.6    0.8 %	0.0	
Other State Funds (Other)	1,555.9	1,581.3	1,581.3	0.0	0.0	1,581.3	25.4    1.6 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,853.7	3,889.5	3,889.5	0.0	0.0	3,889.5	35.8	0.9 %	0.0
2 Travel	26.9	17.2	17.2	0.0	0.0	17.2	-9.7	-36.1 %	0.0
3 Services	243.7	243.7	243.7	0.0	0.0	243.7	0.0		0.0
4 Commodities	33.6	33.6	33.6	0.0	0.0	33.6	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	0	0	30	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>									
Other State Funds (Other)	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	26.1	0.6 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	180.5 7.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,828.7	2,018.5	2,018.5	0.0	0.0	2,018.5	189.8 10.4 %	0.0	
2 Travel	28.5	19.2	19.2	0.0	0.0	19.2	-9.3 -32.6 %	0.0	
3 Services	561.0	561.0	561.0	0.0	0.0	561.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	2,427.5	2,427.5	0.0	0.0	2,427.5	180.9 8.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	199.6	199.6	0.0	0.0	199.6	-0.4 -0.2 %	0.0	
<u>Positions</u>									
Perm Full Time	12	13	13	0	0	13	1 8.3 %	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>									
Other State Funds (Other)	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	180.5 7.4 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	520.8	504.5	504.5	0.0	0.0	504.5	-16.3 -3.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	444.8	444.8	0.0	0.0	444.8	0.0	0.0	
2 Travel	20.6	4.3	4.3	0.0	0.0	4.3	-16.3 -79.1 %	0.0	
3 Services	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0	
4 Commodities	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	504.5	-16.3 -3.1 %	0.0	
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	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)	520.8	504.5	504.5	0.0	0.0	504.5	-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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,080.2	3,146.2	3,146.2	0.0	0.0	3,146.2	66.0 2.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,376.7	1,306.1	1,306.1	0.0	0.0	1,306.1	-70.6 -5.1 %	0.0	
2 Travel	9.2	5.0	5.0	0.0	0.0	5.0	-4.2 -45.7 %	0.0	
3 Services	1,694.3	1,835.1	1,835.1	0.0	0.0	1,835.1	140.8 8.3 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,164.5	1,211.5	1,211.5	0.0	0.0	1,211.5	47.0 4.0 %	0.0	
1007 I/A Rcpts (Other)	1,809.5	1,828.5	1,828.5	0.0	0.0	1,828.5	19.0 1.1 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	15	15	15	0	0	15	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)	1,164.5	1,211.5	1,211.5	0.0	0.0	1,211.5	47.0 4.0 %	0.0	
Other State Funds (Other)	1,915.7	1,934.7	1,934.7	0.0	0.0	1,934.7	19.0 1.0 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	846.3	846.3	846.3	0.0	0.0	846.3	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	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)	846.3	846.3	846.3	0.0	0.0	846.3	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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.