

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

Numbers and Language

Agency: Department of Law

	[1] 19MgtPIn	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Total	87,313.0	88,396.9	0.0	1,058.3	1,058.3	89,455.2	2,142.2	2.5 %	1,058.3	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,777.5	68,463.2	0.0	1,058.3	1,058.3	69,521.5	3,744.0	5.7 %	1,058.3	1.5 %
2 Travel	1,179.8	907.0	0.0	0.0	0.0	907.0	-272.8	-23.1 %	0.0	
3 Services	19,508.5	18,158.8	0.0	0.0	0.0	18,158.8	-1,349.7	-6.9 %	0.0	
4 Commodities	845.6	861.3	0.0	0.0	0.0	861.3	15.7	1.9 %	0.0	
5 Capital Outlay	1.6	6.6	0.0	0.0	0.0	6.6	5.0	312.5 %	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	0.0	0.0	0.0	1,518.7	20.2	1.3 %	0.0	
1003 GF/Match (UGF)	510.3	517.0	0.0	0.0	0.0	517.0	6.7	1.3 %	0.0	
1004 Gen Fund (UGF)	50,979.3	49,595.6	0.0	1,058.3	1,058.3	50,653.9	-325.4	-0.6 %	1,058.3	2.1 %
1005 GF/Prgm (DGF)	193.7	196.0	0.0	0.0	0.0	196.0	2.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	26,841.9	27,658.8	0.0	0.0	0.0	27,658.8	816.9	3.0 %	0.0	
1037 GF/MH (UGF)	100.2	100.1	0.0	0.0	0.0	100.1	-0.1	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	457.3	456.3	0.0	0.0	0.0	456.3	-1.0	-0.2 %	0.0	
1061 CIP Rcpts (Other)	506.2	505.8	0.0	0.0	0.0	505.8	-0.4	-0.1 %	0.0	
1105 PF Gross (Other)	2,619.1	2,617.7	0.0	0.0	0.0	2,617.7	-1.4	-0.1 %	0.0	
1108 Stat Desig (Other)	918.0	916.5	0.0	0.0	0.0	916.5	-1.5	-0.2 %	0.0	
1141 RCA Rcpts (DGF)	2,360.6	2,384.1	0.0	0.0	0.0	2,384.1	23.5	1.0 %	0.0	
1162 AOGCC Rct (DGF)	225.0	224.8	0.0	0.0	0.0	224.8	-0.2	-0.1 %	0.0	
1168 Tob ED/CES (DGF)	102.9	102.8	0.0	0.0	0.0	102.8	-0.1	-0.1 %	0.0	
1169 PCE Endow (DGF)	0.0	1,602.7	0.0	0.0	0.0	1,602.7	1,602.7	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	507	521	0	8	8	529	22	4.3 %	8	1.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	51,589.8	50,212.7	0.0	1,058.3	1,058.3	51,271.0	-318.8	-0.6 %	1,058.3	2.1 %
Designated General (DGF)	2,882.2	4,510.4	0.0	0.0	0.0	4,510.4	1,628.2	56.5 %	0.0	
Other State Funds (Other)	31,342.5	32,155.1	0.0	0.0	0.0	32,155.1	812.6	2.6 %	0.0	
Federal Receipts (Fed)	1,498.5	1,518.7	0.0	0.0	0.0	1,518.7	20.2	1.3 %	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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]