

**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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Total	2,136.5	2,068.9	0.0	80.0	80.0	2,148.9	12.4	0.6 %	80.0	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,837.7	1,782.4	0.0	80.0	80.0	1,862.4	24.7	1.3 %	80.0	4.5 %
2 Travel	79.0	66.7	0.0	0.0	0.0	66.7	-12.3	-15.6 %	0.0	
3 Services	187.7	187.7	0.0	0.0	0.0	187.7	0.0		0.0	
4 Commodities	32.1	32.1	0.0	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	2,028.1	0.0	80.0	80.0	2,108.1	32.4	1.6 %	80.0	3.9 %
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	0.0	1.0	0.0		0.0	
1007 I/A Rcpts (Other)	59.8	39.8	0.0	0.0	0.0	39.8	-20.0	-33.4 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	0	1	1	16	1	6.7 %	1	6.7 %
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	2,028.1	0.0	80.0	80.0	2,108.1	32.4	1.6 %	80.0	3.9 %
Designated General (DGF)	1.0	1.0	0.0	0.0	0.0	1.0	0.0		0.0	
Other State Funds (Other)	59.8	39.8	0.0	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] 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	1,533.8	1,595.8	0.0	631.2	631.2	2,227.0	693.2	45.2 %	631.2	39.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,381.2	1,451.7	0.0	631.2	631.2	2,082.9	701.7	50.8 %	631.2	43.5 %
2 Travel	8.8	0.3	0.0	0.0	0.0	0.3	-8.5	-96.6 %	0.0	
3 Services	106.9	106.9	0.0	0.0	0.0	106.9	0.0		0.0	
4 Commodities	36.9	36.9	0.0	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	1,594.8	0.0	631.2	631.2	2,226.0	693.2	45.2 %	631.2	39.6 %
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	0.0	1.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	8	0	3	3	11	3	37.5 %	3	37.5 %
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	1,594.8	0.0	631.2	631.2	2,226.0	693.2	45.2 %	631.2	39.6 %
Designated General (DGF)	1.0	1.0	0.0	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T		
Total	7,697.8	7,847.1	0.0	80.7	80.7	7,927.8	230.0	3.0 %	80.7	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,546.8	6,904.8	0.0	80.7	80.7	6,985.5	438.7	6.7 %	80.7	1.2 %
2 Travel	76.6	67.9	0.0	0.0	0.0	67.9	-8.7	-11.4 %	0.0	
3 Services	988.2	788.2	0.0	0.0	0.0	788.2	-200.0	-20.2 %	0.0	
4 Commodities	86.2	86.2	0.0	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	7,564.8	0.0	80.7	80.7	7,645.5	229.3	3.1 %	80.7	1.1 %
1005 GF/Prgm (DGF)	11.0	11.0	0.0	0.0	0.0	11.0	0.0		0.0	
1007 I/A Rcpts (Other)	270.6	271.3	0.0	0.0	0.0	271.3	0.7	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	61	60	0	1	1	61	0		1	1.7 %
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	7,564.8	0.0	80.7	80.7	7,645.5	229.3	3.1 %	80.7	1.1 %
Designated General (DGF)	11.0	11.0	0.0	0.0	0.0	11.0	0.0		0.0	
Other State Funds (Other)	270.6	271.3	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	5,422.0	5,473.4	0.0	92.0	92.0	5,565.4	143.4 2.6 %	92.0 1.7 %	
<u>Objects of Expenditure</u>									
1 Personal Services	4,927.4	5,131.6	0.0	92.0	92.0	5,223.6	296.2 6.0 %	92.0 1.8 %	
2 Travel	121.3	108.5	0.0	0.0	0.0	108.5	-12.8 -10.6 %	0.0	
3 Services	352.7	212.7	0.0	0.0	0.0	212.7	-140.0 -39.7 %	0.0	
4 Commodities	20.6	20.6	0.0	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	5,321.9	0.0	92.0	92.0	5,413.9	142.8 2.7 %	92.0 1.7 %	
1005 GF/Prgm (DGF)	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	
1007 I/A Rcpts (Other)	144.9	145.5	0.0	0.0	0.0	145.5	0.6 0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	44	44	0	1	1	45	1 2.3 %	1 2.3 %	
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)	5,271.1	5,321.9	0.0	92.0	92.0	5,413.9	142.8 2.7 %	92.0 1.7 %	
Designated General (DGF)	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	
Other State Funds (Other)	144.9	145.5	0.0	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	6,360.9	6,735.6	0.0	82.5	82.5	6,818.1	457.2 7.2 %	82.5 1.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	5,644.5	6,147.2	0.0	82.5	82.5	6,229.7	585.2 10.4 %	82.5 1.3 %	
2 Travel	176.4	158.4	0.0	0.0	0.0	158.4	-18.0 -10.2 %	0.0	
3 Services	472.2	362.2	0.0	0.0	0.0	362.2	-110.0 -23.3 %	0.0	
4 Commodities	67.8	67.8	0.0	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	6,290.1	0.0	82.5	82.5	6,372.6	443.2 7.5 %	82.5 1.3 %	
1005 GF/Prgm (DGF)	7.0	7.0	0.0	0.0	0.0	7.0	0.0	0.0	
1007 I/A Rcpts (Other)	424.5	438.5	0.0	0.0	0.0	438.5	14.0 3.3 %	0.0	
<u>Positions</u>									
Perm Full Time	45	46	0	1	1	47	2 4.4 %	1 2.2 %	
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	6,290.1	0.0	82.5	82.5	6,372.6	443.2 7.5 %	82.5 1.3 %	
Designated General (DGF)	7.0	7.0	0.0	0.0	0.0	7.0	0.0	0.0	
Other State Funds (Other)	424.5	438.5	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	2,240.2	3,957.1	0.0	0.0	0.0	3,957.1	1,716.9 76.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,441.5	2,973.7	0.0	0.0	0.0	2,973.7	1,532.2 106.3 %	0.0	
2 Travel	128.5	80.6	0.0	0.0	0.0	80.6	-47.9 -37.3 %	0.0	
3 Services	625.6	837.5	0.0	0.0	0.0	837.5	211.9 33.9 %	0.0	
4 Commodities	44.6	60.3	0.0	0.0	0.0	60.3	15.7 35.2 %	0.0	
5 Capital Outlay	0.0	5.0	0.0	0.0	0.0	5.0	5.0 >999 %	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)	1,675.3	1,672.6	0.0	0.0	0.0	1,672.6	-2.7 -0.2 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	563.9	680.8	0.0	0.0	0.0	680.8	116.9 20.7 %	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	10	25	0	0	0	25	15 150.0 %	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)	1,675.3	1,672.6	0.0	0.0	0.0	1,672.6	-2.7 -0.2 %	0.0	
Designated General (DGF)	1.0	1,603.7	0.0	0.0	0.0	1,603.7	1,602.7 >999 %	0.0	
Other State Funds (Other)	563.9	680.8	0.0	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	7,462.8	7,173.3	0.0	91.9	91.9	7,265.2	-197.6 -2.6 %	91.9 1.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	6,581.8	6,399.3	0.0	91.9	91.9	6,491.2	-90.6 -1.4 %	91.9 1.4 %	
2 Travel	129.5	92.5	0.0	0.0	0.0	92.5	-37.0 -28.6 %	0.0	
3 Services	690.8	620.8	0.0	0.0	0.0	620.8	-70.0 -10.1 %	0.0	
4 Commodities	59.7	59.7	0.0	0.0	0.0	59.7	0.0	0.0	
5 Capital Outlay	1.0	1.0	0.0	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	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)	4,011.0	3,824.7	0.0	91.9	91.9	3,916.6	-94.4 -2.4 %	91.9 2.4 %	
1005 GF/Prgm (DGF)	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,440.0	1,309.9	0.0	0.0	0.0	1,309.9	-130.1 -9.0 %	0.0	
<u>Positions</u>									
Perm Full Time	47	46	0	1	1	47	0	1 2.2 %	
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	4,341.7	0.0	91.9	91.9	4,433.6	-87.7 -1.9 %	91.9 2.1 %	
Designated General (DGF)	3.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	
Other State Funds (Other)	1,440.0	1,309.9	0.0	0.0	0.0	1,309.9	-130.1 -9.0 %	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	

**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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	288.7	285.4	0.0	0.0	0.0	285.4	-3.3 -1.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	247.1	257.1	0.0	0.0	0.0	257.1	10.0 4.0 %	0.0	
2 Travel	18.1	4.8	0.0	0.0	0.0	4.8	-13.3 -73.5 %	0.0	
3 Services	20.5	20.5	0.0	0.0	0.0	20.5	0.0	0.0	
4 Commodities	3.0	3.0	0.0	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	0.0	0.0	0.0	265.4	-3.3 -1.2 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1	1	0	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	0.0	0.0	0.0	265.4	-3.3 -1.2 %	0.0	
Designated General (DGF)	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	
Other State Funds (Other)	10.0	10.0	0.0	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] 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	7,740.3	7,473.2	0.0	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	0.0	0.0	0.0	6,642.2	-121.4 -1.8 %	0.0	
2 Travel	52.7	32.0	0.0	0.0	0.0	32.0	-20.7 -39.3 %	0.0	
3 Services	825.1	700.1	0.0	0.0	0.0	700.1	-125.0 -15.1 %	0.0	
4 Commodities	98.9	98.9	0.0	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	0.0	0.0	0.0	5,183.4	-81.0 -1.5 %	0.0	
1007 I/A Rcpts (Other)	2,475.9	2,289.8	0.0	0.0	0.0	2,289.8	-186.1 -7.5 %	0.0	
<u>Positions</u>									
Perm Full Time	56	56	0	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	0.0	0.0	0.0	5,183.4	-81.0 -1.5 %	0.0	
Other State Funds (Other)	2,475.9	2,289.8	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Total	5,902.0	5,892.5	0.0	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	0.0	0.0	0.0	3,945.1	2.8	0.1 %	0.0	
2 Travel	51.0	38.7	0.0	0.0	0.0	38.7	-12.3	-24.1 %	0.0	
3 Services	1,816.0	1,816.0	0.0	0.0	0.0	1,816.0	0.0		0.0	
4 Commodities	92.1	92.1	0.0	0.0	0.0	92.1	0.0		0.0	
5 Capital Outlay	0.6	0.6	0.0	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	0.0	0.0	0.0	690.5	-1.3	-0.2 %	0.0	
1005 GF/Prgm (DGF)	153.7	156.0	0.0	0.0	0.0	156.0	2.3	1.5 %	0.0	
1007 I/A Rcpts (Other)	4,035.6	4,026.7	0.0	0.0	0.0	4,026.7	-8.9	-0.2 %	0.0	
1108 Stat Desig (Other)	918.0	916.5	0.0	0.0	0.0	916.5	-1.5	-0.2 %	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	
<u>Positions</u>										
Perm Full Time	29	27	0	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	0.0	0.0	0.0	690.5	-1.3	-0.2 %	0.0	
Designated General (DGF)	256.6	258.8	0.0	0.0	0.0	258.8	2.2	0.9 %	0.0	
Other State Funds (Other)	4,953.6	4,943.2	0.0	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] 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	1,689.2	1,740.4	0.0	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	0.0	0.0	0.0	1,423.4	55.0 4.0 %	0.0	
2 Travel	17.1	13.3	0.0	0.0	0.0	13.3	-3.8 -22.2 %	0.0	
3 Services	294.7	294.7	0.0	0.0	0.0	294.7	0.0	0.0	
4 Commodities	9.0	9.0	0.0	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	0.0	0.0	0.0	571.2	42.2 8.0 %	0.0	
1007 I/A Rcpts (Other)	702.9	712.9	0.0	0.0	0.0	712.9	10.0 1.4 %	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	
<u>Positions</u>									
Perm Full Time	10	10	0	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	0.0	0.0	0.0	571.2	42.2 8.0 %	0.0	
Other State Funds (Other)	1,160.2	1,169.2	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	3,051.4	3,212.3	0.0	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	0.0	0.0	0.0	2,777.8	166.9 6.4 %	0.0	
2 Travel	77.9	71.9	0.0	0.0	0.0	71.9	-6.0 -7.7 %	0.0	
3 Services	323.0	323.0	0.0	0.0	0.0	323.0	0.0	0.0	
4 Commodities	39.6	39.6	0.0	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	0.0	0.0	0.0	1,525.4	153.1 11.2 %	0.0	
1007 I/A Rcpts (Other)	1,578.9	1,586.8	0.0	0.0	0.0	1,586.8	7.9 0.5 %	0.0	
1037 GF/MH (UGF)	100.2	100.1	0.0	0.0	0.0	100.1	-0.1 -0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	19	20	0	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	0.0	0.0	0.0	1,625.5	153.0 10.4 %	0.0	
Other State Funds (Other)	1,578.9	1,586.8	0.0	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	5,022.9	4,916.0	0.0	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	0.0	0.0	0.0	3,271.3	-64.3 -1.9 %	0.0	
2 Travel	38.3	25.7	0.0	0.0	0.0	25.7	-12.6 -32.9 %	0.0	
3 Services	1,588.5	1,558.5	0.0	0.0	0.0	1,558.5	-30.0 -1.9 %	0.0	
4 Commodities	60.5	60.5	0.0	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	0.0	0.0	0.0	2,036.7	-102.9 -4.8 %	0.0	
1007 I/A Rcpts (Other)	2,683.3	2,679.3	0.0	0.0	0.0	2,679.3	-4.0 -0.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	21	21	0	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	0.0	0.0	0.0	2,036.7	-102.9 -4.8 %	0.0	
Other State Funds (Other)	2,883.3	2,879.3	0.0	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] 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	1,314.6	1,534.8	0.0	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	0.0	0.0	0.0	1,341.3	222.9 19.9 %	0.0	
2 Travel	22.2	19.5	0.0	0.0	0.0	19.5	-2.7 -12.2 %	0.0	
3 Services	152.6	152.6	0.0	0.0	0.0	152.6	0.0	0.0	
4 Commodities	21.4	21.4	0.0	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	0.0	0.0	0.0	1,058.6	159.1 17.7 %	0.0	
1007 I/A Rcpts (Other)	415.1	476.2	0.0	0.0	0.0	476.2	61.1 14.7 %	0.0	
<u>Positions</u>									
Perm Full Time	7	8	0	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	0.0	0.0	0.0	1,058.6	159.1 17.7 %	0.0	
Other State Funds (Other)	415.1	476.2	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	9,693.1	8,520.8	0.0	0.0	0.0	8,520.8	-1,172.3	-12.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,008.0	4,020.6	0.0	0.0	0.0	4,020.6	12.6	0.3 %	0.0
2 Travel	78.9	63.3	0.0	0.0	0.0	63.3	-15.6	-19.8 %	0.0
3 Services	5,561.3	4,392.0	0.0	0.0	0.0	4,392.0	-1,169.3	-21.0 %	0.0
4 Commodities	44.9	44.9	0.0	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	0.0	0.0	0.0	4,102.1	-1,919.3	-31.9 %	0.0
1007 I/A Rcpts (Other)	827.6	1,576.2	0.0	0.0	0.0	1,576.2	748.6	90.5 %	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
1162 AOGCC Rct (DGF)	225.0	224.8	0.0	0.0	0.0	224.8	-0.2	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	0	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	0.0	0.0	0.0	4,102.1	-1,919.3	-31.9 %	0.0
Designated General (DGF)	225.0	224.8	0.0	0.0	0.0	224.8	-0.2	-0.1 %	0.0
Other State Funds (Other)	3,446.7	4,193.9	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	2,712.8	2,598.2	0.0	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	0.0	0.0	0.0	2,341.4	-113.7 -4.6 %	0.0	
2 Travel	3.1	2.2	0.0	0.0	0.0	2.2	-0.9 -29.0 %	0.0	
3 Services	254.6	254.6	0.0	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	0.0	0.0	0.0	1,450.8	-59.4 -3.9 %	0.0	
1007 I/A Rcpts (Other)	1,202.6	1,147.4	0.0	0.0	0.0	1,147.4	-55.2 -4.6 %	0.0	
<u>Positions</u>									
Perm Full Time	16	16	0	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	0.0	0.0	0.0	1,450.8	-59.4 -3.9 %	0.0	
Other State Funds (Other)	1,202.6	1,147.4	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Total	2,818.5	2,839.2	0.0	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	0.0	0.0	0.0	1,344.2	-121.6	-8.3 %	0.0	
2 Travel	6.5	6.9	0.0	0.0	0.0	6.9	0.4	6.2 %	0.0	
3 Services	1,327.4	1,469.3	0.0	0.0	0.0	1,469.3	141.9	10.7 %	0.0	
4 Commodities	18.8	18.8	0.0	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	0.0	0.0	0.0	455.1	-2.8	-0.6 %	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	
<u>Positions</u>										
Perm Full Time	10	9	0	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	0.0	0.0	0.0	455.1	-2.8	-0.6 %	0.0	
Designated General (DGF)	2,360.6	2,384.1	0.0	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] 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	1,189.5	1,211.6	0.0	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	0.0	0.0	0.0	875.0	22.7 2.7 %	0.0	
2 Travel	8.4	7.8	0.0	0.0	0.0	7.8	-0.6 -7.1 %	0.0	
3 Services	300.9	300.9	0.0	0.0	0.0	300.9	0.0	0.0	
4 Commodities	27.9	27.9	0.0	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	0.0	0.0	0.0	965.2	12.1 1.3 %	0.0	
1007 I/A Rcpts (Other)	236.4	246.4	0.0	0.0	0.0	246.4	10.0 4.2 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	0	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	0.0	0.0	0.0	965.2	12.1 1.3 %	0.0	
Other State Funds (Other)	236.4	246.4	0.0	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] 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	1,984.2	2,013.2	0.0	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	0.0	0.0	0.0	1,774.2	29.0 1.7 %	0.0	
2 Travel	0.3	0.3	0.0	0.0	0.0	0.3	0.0	0.0	
3 Services	232.1	232.1	0.0	0.0	0.0	232.1	0.0	0.0	
4 Commodities	6.6	6.6	0.0	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	0.0	0.0	0.0	431.9	3.6 0.8 %	0.0	
1007 I/A Rcpts (Other)	1,555.9	1,581.3	0.0	0.0	0.0	1,581.3	25.4 1.6 %	0.0	
<u>Positions</u>									
Perm Full Time	16	16	0	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	0.0	0.0	0.0	431.9	3.6 0.8 %	0.0	
Other State Funds (Other)	1,555.9	1,581.3	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	4,157.9	4,184.0	0.0	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	0.0	0.0	0.0	3,889.5	35.8 0.9 %	0.0	
2 Travel	26.9	17.2	0.0	0.0	0.0	17.2	-9.7 -36.1 %	0.0	
3 Services	243.7	243.7	0.0	0.0	0.0	243.7	0.0	0.0	
4 Commodities	33.6	33.6	0.0	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	0.0	0.0	0.0	4,184.0	26.1 0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	30	30	0	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	0.0	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] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Total	2,446.6	2,627.1	0.0	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	0.0	0.0	0.0	2,018.5	189.8	10.4 %	0.0	
2 Travel	28.5	19.2	0.0	0.0	0.0	19.2	-9.3	-32.6 %	0.0	
3 Services	561.0	561.0	0.0	0.0	0.0	561.0	0.0		0.0	
4 Commodities	28.4	28.4	0.0	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	0.0	0.0	0.0	2,427.5	180.9	8.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	199.6	0.0	0.0	0.0	199.6	-0.4	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	12	13	0	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	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	520.8	504.5	0.0	0.0	0.0	504.5	-16.3 -3.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	444.8	0.0	0.0	0.0	444.8	0.0	0.0	
2 Travel	20.6	4.3	0.0	0.0	0.0	4.3	-16.3 -79.1 %	0.0	
3 Services	42.4	42.4	0.0	0.0	0.0	42.4	0.0	0.0	
4 Commodities	13.0	13.0	0.0	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	0.0	0.0	0.0	504.5	-16.3 -3.1 %	0.0	
<u>Positions</u>									
Perm Full Time	3	3	0	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	0.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
Total	3,080.2	3,146.2	0.0	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	0.0	0.0	0.0	1,306.1	-70.6 -5.1 %	0.0	
2 Travel	9.2	5.0	0.0	0.0	0.0	5.0	-4.2 -45.7 %	0.0	
3 Services	1,694.3	1,835.1	0.0	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	0.0	0.0	0.0	1,211.5	47.0 4.0 %	0.0	
1007 I/A Rcpts (Other)	1,809.5	1,828.5	0.0	0.0	0.0	1,828.5	19.0 1.1 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	0.0	0.0	0.0	106.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	15	15	0	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	0.0	0.0	0.0	1,211.5	47.0 4.0 %	0.0	
Other State Funds (Other)	1,915.7	1,934.7	0.0	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] <u>19MgtP1n</u>	[2] <u>20Budget</u>	[3] <u>19_HB2001Supp</u>	[4] <u>HB2001OpHSE</u>	[5] <u>SEN HB2001</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20Budget to 20 OP T</u>
Total	846.3	846.3	0.0	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	0.0	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	0.0	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	0.0	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.

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]