

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	2,136.5	2,049.2	2,237.8	2,068.9	-67.6 -3.2 %	19.7 1.0 %	-168.9 -7.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,837.7	1,762.7	1,951.3	1,782.4	-55.3 -3.0 %	19.7 1.1 %	-168.9 -8.7 %
2 Travel	79.0	66.7	66.7	66.7	-12.3 -15.6 %	0.0	0.0
3 Services	187.7	187.7	187.7	187.7	0.0	0.0	0.0
4 Commodities	32.1	32.1	32.1	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,075.7	2,008.4	2,197.0	1,953.9	-121.8 -5.9 %	-54.5 -2.7 %	-243.1 -11.1 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	59.8	39.8	39.8	39.8	-20.0 -33.4 %	0.0	0.0
1171 Rest Just (Other)	0.0	0.0	0.0	74.2	74.2 >999 %	74.2 >999 %	74.2 >999 %
<u>Positions</u>							
Perm Full Time	15	15	18	15	0	0	-3 -16.7 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,075.7	2,008.4	2,197.0	1,953.9	-121.8 -5.9 %	-54.5 -2.7 %	-243.1 -11.1 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	59.8	39.8	39.8	114.0	54.2 90.6 %	74.2 186.4 %	74.2 186.4 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,533.8	1,579.0	1,644.7	2,455.1	921.3 60.1 %	876.1 55.5 %	810.4 49.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,381.2	1,434.9	1,500.6	2,311.0	929.8 67.3 %	876.1 61.1 %	810.4 54.0 %
2 Travel	8.8	0.3	0.3	0.3	-8.5 -96.6 %	0.0	0.0
3 Services	106.9	106.9	106.9	106.9	0.0	0.0	0.0
4 Commodities	36.9	36.9	36.9	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,532.8	1,578.0	1,643.7	2,275.2	742.4 48.4 %	697.2 44.2 %	631.5 38.4 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1171 Rest Just (Other)	0.0	0.0	0.0	178.9	178.9 >999 %	178.9 >999 %	178.9 >999 %
<u>Positions</u>							
Perm Full Time	8	8	9	13	5 62.5 %	5 62.5 %	4 44.4 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,532.8	1,578.0	1,643.7	2,275.2	742.4 48.4 %	697.2 44.2 %	631.5 38.4 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	178.9	178.9 >999 %	178.9 >999 %	178.9 >999 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	7,697.8	7,770.5	8,060.6	7,847.1	149.3	1.9 %	76.6	1.0 %	-213.5	-2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,546.8	6,828.2	7,118.3	6,904.8	358.0	5.5 %	76.6	1.1 %	-213.5	-3.0 %
2 Travel	76.6	67.9	67.9	67.9	-8.7	-11.4 %	0.0		0.0	
3 Services	988.2	788.2	788.2	788.2	-200.0	-20.2 %	0.0		0.0	
4 Commodities	86.2	86.2	86.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,416.2	7,488.9	7,778.3	7,315.7	-100.5	-1.4 %	-173.2	-2.3 %	-462.6	-5.9 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	270.6	270.6	271.3	271.3	0.7	0.3 %	0.7	0.3 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	249.1	249.1	>999 %	249.1	>999 %	249.1	>999 %
<u>Positions</u>										
Perm Full Time	61	60	63	60	-1	-1.6 %	0		-3	-4.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,416.2	7,488.9	7,778.3	7,315.7	-100.5	-1.4 %	-173.2	-2.3 %	-462.6	-5.9 %
Designated General (DGF)	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
Other State Funds (Other)	270.6	270.6	271.3	520.4	249.8	92.3 %	249.8	92.3 %	249.1	91.8 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	5,422.0	5,409.2	5,565.4	5,647.2	225.2	4.2 %	238.0	4.4 %	81.8	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,927.4	5,067.4	5,223.6	5,305.4	378.0	7.7 %	238.0	4.7 %	81.8	1.6 %
2 Travel	121.3	108.5	108.5	108.5	-12.8	-10.6 %	0.0		0.0	
3 Services	352.7	212.7	212.7	212.7	-140.0	-39.7 %	0.0		0.0	
4 Commodities	20.6	20.6	20.6	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,271.1	5,258.3	5,413.9	5,230.8	-40.3	-0.8 %	-27.5	-0.5 %	-183.1	-3.4 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	144.9	144.9	145.5	145.5	0.6	0.4 %	0.6	0.4 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	264.9	264.9	>999 %	264.9	>999 %	264.9	>999 %
<u>Positions</u>										
Perm Full Time	44	44	46	46	2	4.5 %	2	4.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,271.1	5,258.3	5,413.9	5,230.8	-40.3	-0.8 %	-27.5	-0.5 %	-183.1	-3.4 %
Designated General (DGF)	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Other State Funds (Other)	144.9	144.9	145.5	410.4	265.5	183.2 %	265.5	183.2 %	264.9	182.1 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	6,360.9	6,672.1	6,865.7	6,530.6	169.7 2.7 %	-141.5 -2.1 %	-335.1 -4.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,644.5	6,083.7	6,277.3	5,942.2	297.7 5.3 %	-141.5 -2.3 %	-335.1 -5.3 %
2 Travel	176.4	158.4	158.4	158.4	-18.0 -10.2 %	0.0	0.0
3 Services	472.2	362.2	362.2	362.2	-110.0 -23.3 %	0.0	0.0
4 Commodities	67.8	67.8	67.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,929.4	6,230.6	6,420.2	5,884.8	-44.6 -0.8 %	-345.8 -5.6 %	-535.4 -8.3 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	424.5	434.5	438.5	438.5	14.0 3.3 %	4.0 0.9 %	0.0
1171 Rest Just (Other)	0.0	0.0	0.0	200.3	200.3 >999 %	200.3 >999 %	200.3 >999 %
<u>Positions</u>							
Perm Full Time	45	46	48	44	-1 -2.2 %	-2 -4.3 %	-4 -8.3 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,929.4	6,230.6	6,420.2	5,884.8	-44.6 -0.8 %	-345.8 -5.6 %	-535.4 -8.3 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Other State Funds (Other)	424.5	434.5	438.5	638.8	214.3 50.5 %	204.3 47.0 %	200.3 45.7 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,240.2	2,347.7	2,354.4	2,354.4	114.2	5.1 %	6.7	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,441.5	1,610.5	1,617.2	1,617.2	175.7	12.2 %	6.7	0.4 %	0.0	
2 Travel	128.5	67.0	67.0	67.0	-61.5	-47.9 %	0.0		0.0	
3 Services	625.6	625.6	625.6	625.6	0.0		0.0		0.0	
4 Commodities	44.6	44.6	44.6	44.6	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,675.3	1,665.9	1,672.6	1,672.6	-2.7	-0.2 %	6.7	0.4 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	563.9	680.8	680.8	680.8	116.9	20.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	11	11	11	1	10.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,675.3	1,665.9	1,672.6	1,672.6	-2.7	-0.2 %	6.7	0.4 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	563.9	680.8	680.8	680.8	116.9	20.7 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	7,462.8	7,121.4	7,319.3	7,173.3	-289.5	-3.9 %	51.9	0.7 %	-146.0	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,581.8	6,347.4	6,545.3	6,399.3	-182.5	-2.8 %	51.9	0.8 %	-146.0	-2.2 %
2 Travel	129.5	92.5	92.5	92.5	-37.0	-28.6 %	0.0		0.0	
3 Services	690.8	620.8	620.8	620.8	-70.0	-10.1 %	0.0		0.0	
4 Commodities	59.7	59.7	59.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	20.2	1.3 %	24.7	1.7 %	0.0	
1003 GF/Match (UGF)	510.3	508.8	517.0	517.0	6.7	1.3 %	8.2	1.6 %	0.0	
1004 Gen Fund (UGF)	4,011.0	3,811.9	3,970.7	3,792.1	-218.9	-5.5 %	-19.8	-0.5 %	-178.6	-4.5 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,440.0	1,303.7	1,309.9	1,309.9	-130.1	-9.0 %	6.2	0.5 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	32.6	32.6	>999 %	32.6	>999 %	32.6	>999 %
<u>Positions</u>										
Perm Full Time	47	46	49	46	-1	-2.1 %	0		-3	-6.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,521.3	4,320.7	4,487.7	4,309.1	-212.2	-4.7 %	-11.6	-0.3 %	-178.6	-4.0 %
Designated General (DGF)	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
Other State Funds (Other)	1,440.0	1,303.7	1,309.9	1,342.5	-97.5	-6.8 %	38.8	3.0 %	32.6	2.5 %
Federal Receipts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	20.2	1.3 %	24.7	1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	288.7	285.4	285.4	285.4	-3.3	-1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	247.1	257.1	257.1	257.1	10.0	4.0 %	0.0		0.0	
2 Travel	18.1	4.8	4.8	4.8	-13.3	-73.5 %	0.0		0.0	
3 Services	20.5	20.5	20.5	20.5	0.0		0.0		0.0	
4 Commodities	3.0	3.0	3.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	268.7	265.4	265.4	265.4	-3.3	-1.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	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	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.7	265.4	265.4	265.4	-3.3	-1.2 %	0.0		0.0	
Designated General (DGF)	10.0	10.0	10.0	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	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,189.5	1,208.9	1,211.6	1,211.6	22.1	1.9 %	2.7	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	852.3	872.3	875.0	875.0	22.7	2.7 %	2.7	0.3 %	0.0	
2 Travel	8.4	7.8	7.8	7.8	-0.6	-7.1 %	0.0		0.0	
3 Services	300.9	300.9	300.9	300.9	0.0		0.0		0.0	
4 Commodities	27.9	27.9	27.9	27.9	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	953.1	962.5	965.2	965.2	12.1	1.3 %	2.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	236.4	246.4	246.4	246.4	10.0	4.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	953.1	962.5	965.2	965.2	12.1	1.3 %	2.7	0.3 %	0.0	
Other State Funds (Other)	236.4	246.4	246.4	246.4	10.0	4.2 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Information and Project Support

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,984.2	1,984.2	2,013.2	2,013.2	29.0	1.5 %	29.0	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,745.2	1,745.2	1,774.2	1,774.2	29.0	1.7 %	29.0	1.7 %	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.0		0.0		0.0	
3 Services	232.1	232.1	232.1	232.1	0.0		0.0		0.0	
4 Commodities	6.6	6.6	6.6	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	428.3	428.3	431.9	431.9	3.6	0.8 %	3.6	0.8 %	0.0	
1007 I/A Rcpts (Other)	1,555.9	1,555.9	1,581.3	1,581.3	25.4	1.6 %	25.4	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	428.3	428.3	431.9	431.9	3.6	0.8 %	3.6	0.8 %	0.0	
Other State Funds (Other)	1,555.9	1,555.9	1,581.3	1,581.3	25.4	1.6 %	25.4	1.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	520.8	504.5	504.5	504.5	-16.3	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	444.8	444.8	444.8	0.0		0.0		0.0	
2 Travel	20.6	4.3	4.3	4.3	-16.3	-79.1 %	0.0		0.0	
3 Services	42.4	42.4	42.4	42.4	0.0		0.0		0.0	
4 Commodities	13.0	13.0	13.0	13.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	520.8	504.5	504.5	504.5	-16.3	-3.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	520.8	504.5	504.5	504.5	-16.3	-3.1 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,080.2	3,109.7	3,146.2	3,146.2	66.0	2.1 %	36.5	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,376.7	1,269.6	1,306.1	1,306.1	-70.6	-5.1 %	36.5	2.9 %	0.0	
2 Travel	9.2	5.0	5.0	5.0	-4.2	-45.7 %	0.0		0.0	
3 Services	1,694.3	1,835.1	1,835.1	1,835.1	140.8	8.3 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,164.5	1,195.7	1,211.5	1,211.5	47.0	4.0 %	15.8	1.3 %	0.0	
1007 I/A Rcpts (Other)	1,809.5	1,807.8	1,828.5	1,828.5	19.0	1.1 %	20.7	1.1 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,164.5	1,195.7	1,211.5	1,211.5	47.0	4.0 %	15.8	1.3 %	0.0	
Other State Funds (Other)	1,915.7	1,914.0	1,934.7	1,934.7	19.0	1.0 %	20.7	1.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	846.3	846.3	846.3	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.