

**2019 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS			
Total	87,313.0	86,190.5	87,593.6	87,622.3	309.3	0.4 %	1,431.8	1.7 %	28.7	
<u>Objects of Expenditure</u>										
1 Personal Services	65,777.5	66,503.0	67,906.1	67,934.8	2,157.3	3.3 %	1,431.8	2.2 %	28.7	
2 Travel	1,179.8	893.4	893.4	893.4	-286.4	-24.3 %	0.0		0.0	
3 Services	19,508.5	17,946.9	17,946.9	17,946.9	-1,561.6	-8.0 %	0.0		0.0	
4 Commodities	845.6	845.6	845.6	845.6	0.0		0.0		0.0	
5 Capital Outlay	1.6	1.6	1.6	1.6	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>										
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)	50,979.3	49,217.3	50,395.0	49,470.4	-1,508.9	-3.0 %	253.1	0.5 %	-924.6	-1.8 %
1005 GF/Prgm (DGF)	193.7	193.7	196.0	196.0	2.3	1.2 %	2.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	26,841.9	27,498.6	27,658.8	27,658.8	816.9	3.0 %	160.2	0.6 %	0.0	
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	-0.1	-0.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	457.3	456.3	456.3	456.3	-1.0	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	506.2	505.8	505.8	505.8	-0.4	-0.1 %	0.0		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	
1108 Stat Desig (Other)	918.0	916.5	916.5	916.5	-1.5	-0.2 %	0.0		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	
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	224.8	-0.2	-0.1 %	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	
1220 Crime VCF (Other)	0.0	0.0	0.0	953.3	953.3	>999 %	953.3	>999 %	953.3	>999 %
<u>Positions</u>										
Perm Full Time	507	507	521	512	5	1.0 %	5	1.0 %	-9	-1.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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<u>Funding Summary</u>							
Unrestricted General (UGF)	51,589.8	49,826.2	51,012.1	50,087.5	-1,502.3 -2.9 %	261.3 0.5 %	-924.6 -1.8 %
Designated General (DGF)	2,882.2	2,877.7	2,907.7	2,907.7	25.5 0.9 %	30.0 1.0 %	0.0
Other State Funds (Other)	31,342.5	31,992.6	32,155.1	33,108.4	1,765.9 5.6 %	1,115.8 3.5 %	953.3 3.0 %
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

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.