

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

Numbers and Language

Agency: Department of Law

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

| | [1] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CSI | [4] - [1] 19MgtPIn to Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [3] House to Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|
| 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 |
| 1220 Crime VCF (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] 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 | 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 | 2,321.9 | 789.1 51.5 % | 743.9 47.1 % | 678.2 41.3 % |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 1220 Crime VCF (Other) | 0.0 | 0.0 | 0.0 | 132.2 | 132.2 >999 % | 132.2 >999 % | 132.2 >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 | 2,321.9 | 789.1 51.5 % | 743.9 47.1 % | 678.2 41.3 % |
| 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 | 132.2 | 132.2 >999 % | 132.2 >999 % | 132.2 >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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CSI | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS | [4] - [3] Senate CS |
|-------------------------------|-----------------|------------------|----------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|------------------------|
| 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 | |
| 1220 Crime VCF (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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS | [4] - [3] Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|------------------------|
| 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 | |
| 1220 Crime VCF (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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS | [4] - [3] Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|------------------------|
| 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 | |
| 1220 Crime VCF (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] 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 | 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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CSI | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS | [4] - [3] Senate CS |
|-------------------------------|-----------------|------------------|----------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|------------------------|
| 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 | |
| 1220 Crime VCF (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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [3] House to Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|------------------------|-------------------------------------|---------------------------------|
| 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] 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 | 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] 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 | 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/Prgm (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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] % | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] % | [4] - [3] House to Senate CS | |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|----------------|-------------------------------------|----------------|---------------------------------|--|
| 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] 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 | 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] 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 | 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] 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 | 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] 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 | 9,693.1 | 8,508.2 | 8,520.8 | 8,520.8 | -1,172.3 | -12.1 % | 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 % | 0.0 |
| 2 Travel | 78.9 | 63.3 | 63.3 | 63.3 | -15.6 | -19.8 % | 0.0 |
| 3 Services | 5,561.3 | 4,392.0 | 4,392.0 | 4,392.0 | -1,169.3 | -21.0 % | 0.0 |
| 4 Commodities | 44.9 | 44.9 | 44.9 | 44.9 | 0.0 | | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 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 % | 0.0 |
| 1007 I/A Rcpts (Other) | 827.6 | 1,568.9 | 1,576.2 | 1,576.2 | 748.6 | 90.5 % | 0.0 |
| 1105 PF Gross (Other) | 2,619.1 | 2,615.4 | 2,617.7 | 2,617.7 | -1.4 | -0.1 % | 0.0 |
| 1162 AOGCC Rct (DGF) | 225.0 | 224.8 | 224.8 | 224.8 | -0.2 | -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 26 | 26 | 26 | 26 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 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 % | 0.0 |
| Designated General (DGF) | 225.0 | 224.8 | 224.8 | 224.8 | -0.2 | -0.1 % | 0.0 |
| Other State Funds (Other) | 3,446.7 | 4,184.3 | 4,193.9 | 4,193.9 | 747.2 | 21.7 % | 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] 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 | 2,712.8 | 2,591.9 | 2,598.2 | 2,598.2 | -114.6 | -4.2 % | 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 % | 0.0 |
| 2 Travel | 3.1 | 2.2 | 2.2 | 2.2 | -0.9 | -29.0 % | 0.0 |
| 3 Services | 254.6 | 254.6 | 254.6 | 254.6 | 0.0 | | 0.0 |
| 4 Commodities | 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 |
| 7 Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 1,510.2 | 1,449.3 | 1,450.8 | 1,450.8 | -59.4 | -3.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,202.6 | 1,142.6 | 1,147.4 | 1,147.4 | -55.2 | -4.6 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 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 % | 0.0 |
| Other State Funds (Other) | 1,202.6 | 1,142.6 | 1,147.4 | 1,147.4 | -55.2 | -4.6 % | 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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|
| 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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|
| 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] 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 | 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] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] Senate CS | [4] - [3] House to Senate CS |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|------------------------|-------------------------------------|------------------------|---------------------------------|
| 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] 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 | 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] 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 | 520.8 | 504.5 | 504.5 | 504.5 | -16.3 | -3.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 444.8 | 444.8 | 444.8 | 444.8 | 0.0 | | 0.0 |
| 2 Travel | 20.6 | 4.3 | 4.3 | 4.3 | -16.3 | -79.1 % | 0.0 |
| 3 Services | 42.4 | 42.4 | 42.4 | 42.4 | 0.0 | | 0.0 |
| 4 Commodities | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 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 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 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 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

| | [1] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [1] % | [4] - [2] 20GovAmd+ to Senate CS | [4] - [2] % | [4] - [3] House to Senate CS | |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|----------------|-------------------------------------|----------------|---------------------------------|--|
| 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] 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 | 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.

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.