

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,136.5	2,061.5	2,049.2	2,218.1	2,049.2	-87.3	-4.1 %	-12.3	-0.6 %	0.0		-168.9	-7.6 %

Objects of Expenditure

1 Personal Services	1,837.7	1,762.7	1,762.7	1,931.6	1,762.7	-75.0	-4.1 %	0.0		0.0		-168.9	-8.7 %
2 Travel	79.0	79.0	66.7	66.7	66.7	-12.3	-15.6 %	-12.3	-15.6 %	0.0		0.0	
3 Services	187.7	187.7	187.7	187.7	187.7	0.0		0.0		0.0		0.0	
4 Commodities	32.1	32.1	32.1	32.1	32.1	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		0.0	
7 Grants, Benefits	0.0	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		0.0	

Funding Sources

1004 Gen Fund (UGF)	2,075.7	2,020.7	2,008.4	2,177.3	1,934.2	-141.5	-6.8 %	-86.5	-4.3 %	-74.2	-3.7 %	-243.1	-11.2 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.8	39.8	39.8	39.8	39.8	-20.0	-33.4 %	0.0		0.0		0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	74.2	74.2	>999 %	74.2	>999 %	74.2	>999 %	74.2	>999 %

Positions

Perm Full Time	15	15	15	18	15	0		0		0		-3	-16.7 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

Funding Summary

Unrestricted General (UGF)	2,075.7	2,020.7	2,008.4	2,177.3	1,934.2	-141.5	-6.8 %	-86.5	-4.3 %	-74.2	-3.7 %	-243.1	-11.2 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	59.8	39.8	39.8	39.8	114.0	54.2	90.6 %	74.2	186.4 %	74.2	186.4 %	74.2	186.4 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,533.8	1,533.8	1,579.0	1,627.9	2,438.3	904.5 59.0 %	904.5 59.0 %	859.3 54.4 %	810.4 49.8 %

Objects of Expenditure

1 Personal Services	1,381.2	1,381.2	1,434.9	1,483.8	2,294.2	913.0 66.1 %	913.0 66.1 %	859.3 59.9 %	810.4 54.6 %
2 Travel	8.8	8.8	0.3	0.3	0.3	-8.5 -96.6 %	-8.5 -96.6 %	0.0	0.0
3 Services	106.9	106.9	106.9	106.9	106.9	0.0	0.0	0.0	0.0
4 Commodities	36.9	36.9	36.9	36.9	36.9	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	0.0
7 Grants, Benefits	0.0	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	0.0

Funding Sources

1004 Gen Fund (UGF)	1,532.8	1,532.8	1,578.0	1,626.9	2,305.1	772.3 50.4 %	772.3 50.4 %	727.1 46.1 %	678.2 41.7 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	132.2	132.2 >999 %	132.2 >999 %	132.2 >999 %	132.2 >999 %

Positions

Perm Full Time	8	8	8	9	13	5 62.5 %	5 62.5 %	5 62.5 %	4 44.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,532.8	1,532.8	1,578.0	1,626.9	2,305.1	772.3 50.4 %	772.3 50.4 %	727.1 46.1 %	678.2 41.7 %
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	132.2	132.2 >999 %	132.2 >999 %	132.2 >999 %	132.2 >999 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	7,697.8	7,697.8	7,770.5	7,984.0	7,770.5	72.7	0.9 %	72.7	0.9 %	0.0		-213.5	-2.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,546.8	6,746.8	6,828.2	7,041.7	6,828.2	281.4	4.3 %	81.4	1.2 %	0.0		-213.5	-3.0 %
2 Travel	76.6	76.6	67.9	67.9	67.9	-8.7	-11.4 %	-8.7	-11.4 %	0.0		0.0	
3 Services	988.2	788.2	788.2	788.2	788.2	-200.0	-20.2 %	0.0		0.0		0.0	
4 Commodities	86.2	86.2	86.2	86.2	86.2	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,416.2	7,416.2	7,488.9	7,702.4	7,239.8	-176.4	-2.4 %	-176.4	-2.4 %	-249.1	-3.3 %	-462.6	-6.0 %
1005 GF/Prgrm (DGF)	11.0	11.0	11.0	11.0	11.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	270.6	270.6	270.6	270.6	270.6	0.0		0.0		0.0		0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	249.1	249.1	>999 %	249.1	>999 %	249.1	>999 %	249.1	>999 %
<u>Positions</u>													
Perm Full Time	61	60	60	63	60	-1	-1.6 %	0		0		-3	-4.8 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,416.2	7,416.2	7,488.9	7,702.4	7,239.8	-176.4	-2.4 %	-176.4	-2.4 %	-249.1	-3.3 %	-462.6	-6.0 %
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	270.6	270.6	270.6	270.6	519.7	249.1	92.1 %	249.1	92.1 %	249.1	92.1 %	249.1	92.1 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	5,422.0	5,422.0	5,409.2	5,501.2	5,583.0	161.0	3.0 %	161.0	3.0 %	173.8	3.2 %	81.8	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,927.4	5,067.4	5,067.4	5,159.4	5,241.2	313.8	6.4 %	173.8	3.4 %	173.8	3.4 %	81.8	1.6 %
2 Travel	121.3	121.3	108.5	108.5	108.5	-12.8	-10.6 %	-12.8	-10.6 %	0.0		0.0	
3 Services	352.7	212.7	212.7	212.7	212.7	-140.0	-39.7 %	0.0		0.0		0.0	
4 Commodities	20.6	20.6	20.6	20.6	20.6	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,271.1	5,271.1	5,258.3	5,350.3	5,167.2	-103.9	-2.0 %	-103.9	-2.0 %	-91.1	-1.7 %	-183.1	-3.4 %
1005 GF/Prgrm (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	144.9	144.9	144.9	144.9	144.9	0.0		0.0		0.0		0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	264.9	264.9	>999 %	264.9	>999 %	264.9	>999 %	264.9	>999 %
<u>Positions</u>													
Perm Full Time	44	44	44	46	46	2	4.5 %	2	4.5 %	2	4.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,271.1	5,271.1	5,258.3	5,350.3	5,167.2	-103.9	-2.0 %	-103.9	-2.0 %	-91.1	-1.7 %	-183.1	-3.4 %
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	144.9	144.9	144.9	144.9	409.8	264.9	182.8 %	264.9	182.8 %	264.9	182.8 %	264.9	182.8 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	6,360.9	6,612.5	6,672.1	6,802.2	6,467.1	106.2	1.7 %	-145.4	-2.2 %	-205.0	-3.1 %	-335.1	-4.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,644.5	6,006.1	6,083.7	6,213.8	5,878.7	234.2	4.1 %	-127.4	-2.1 %	-205.0	-3.4 %	-335.1	-5.4 %
2 Travel	176.4	176.4	158.4	158.4	158.4	-18.0	-10.2 %	-18.0	-10.2 %	0.0		0.0	
3 Services	472.2	362.2	362.2	362.2	362.2	-110.0	-23.3 %	0.0		0.0		0.0	
4 Commodities	67.8	67.8	67.8	67.8	67.8	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,929.4	6,171.0	6,230.6	6,360.7	5,825.3	-104.1	-1.8 %	-345.7	-5.6 %	-405.3	-6.5 %	-535.4	-8.4 %
1005 GF/Prgrm (DGF)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	424.5	434.5	434.5	434.5	434.5	10.0	2.4 %	0.0		0.0		0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	200.3	200.3	>999 %	200.3	>999 %	200.3	>999 %	200.3	>999 %
<u>Positions</u>													
Perm Full Time	45	46	46	48	44	-1	-2.2 %	-2	-4.3 %	-2	-4.3 %	-4	-8.3 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,929.4	6,171.0	6,230.6	6,360.7	5,825.3	-104.1	-1.8 %	-345.7	-5.6 %	-405.3	-6.5 %	-535.4	-8.4 %
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	424.5	434.5	434.5	434.5	634.8	210.3	49.5 %	200.3	46.1 %	200.3	46.1 %	200.3	46.1 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,240.2	2,409.2	2,347.7	2,347.7	2,347.7	107.5	4.8 %	-61.5	-2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,441.5	1,610.5	1,610.5	1,610.5	1,610.5	169.0	11.7 %	0.0		0.0		0.0	
2 Travel	128.5	128.5	67.0	67.0	67.0	-61.5	-47.9 %	-61.5	-47.9 %	0.0		0.0	
3 Services	625.6	625.6	625.6	625.6	625.6	0.0		0.0		0.0		0.0	
4 Commodities	44.6	44.6	44.6	44.6	44.6	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,675.3	1,700.3	1,665.9	1,665.9	1,665.9	-9.4	-0.6 %	-34.4	-2.0 %	0.0		0.0	
1005 GF/Prgrm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	563.9	707.9	680.8	680.8	680.8	116.9	20.7 %	-27.1	-3.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	11	11	11	11	1	10.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,675.3	1,700.3	1,665.9	1,665.9	1,665.9	-9.4	-0.6 %	-34.4	-2.0 %	0.0		0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	563.9	707.9	680.8	680.8	680.8	116.9	20.7 %	-27.1	-3.8 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	7,462.8	7,117.2	7,121.4	7,267.4	7,121.4	-341.4	-4.6 %	4.2	0.1 %	0.0		-146.0	-2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,581.8	6,306.2	6,347.4	6,493.4	6,347.4	-234.4	-3.6 %	41.2	0.7 %	0.0		-146.0	-2.2 %
2 Travel	129.5	129.5	92.5	92.5	92.5	-37.0	-28.6 %	-37.0	-28.6 %	0.0		0.0	
3 Services	690.8	620.8	620.8	620.8	620.8	-70.0	-10.1 %	0.0		0.0		0.0	
4 Commodities	59.7	59.7	59.7	59.7	59.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	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		0.0	
8 Miscellaneous	0.0	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	1,498.5	1,494.0	1,494.0	1,494.0	-4.5	-0.3 %	-4.5	-0.3 %	0.0		0.0	
1003 GF/Match (UGF)	510.3	510.3	508.8	508.8	508.8	-1.5	-0.3 %	-1.5	-0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	4,011.0	3,799.4	3,811.9	3,957.9	3,779.3	-231.7	-5.8 %	-20.1	-0.5 %	-32.6	-0.9 %	-178.6	-4.5 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,440.0	1,306.0	1,303.7	1,303.7	1,303.7	-136.3	-9.5 %	-2.3	-0.2 %	0.0		0.0	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	32.6	32.6	>999 %	32.6	>999 %	32.6	>999 %	32.6	>999 %
<u>Positions</u>													
Perm Full Time	47	46	46	49	46	-1	-2.1 %	0		0		-3	-6.1 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,521.3	4,309.7	4,320.7	4,466.7	4,288.1	-233.2	-5.2 %	-21.6	-0.5 %	-32.6	-0.8 %	-178.6	-4.0 %
Designated General (DGF)	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,440.0	1,306.0	1,303.7	1,303.7	1,336.3	-103.7	-7.2 %	30.3	2.3 %	32.6	2.5 %	32.6	2.5 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,494.0	1,494.0	-4.5	-0.3 %	-4.5	-0.3 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	288.7	298.7	285.4	285.4	285.4	-3.3	-1.1 %	-13.3	-4.5 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	247.1	257.1	257.1	257.1	257.1	10.0	4.0 %	0.0		0.0		0.0	
2 Travel	18.1	18.1	4.8	4.8	4.8	-13.3	-73.5 %	-13.3	-73.5 %	0.0		0.0	
3 Services	20.5	20.5	20.5	20.5	20.5	0.0		0.0		0.0		0.0	
4 Commodities	3.0	3.0	3.0	3.0	3.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	268.7	278.7	265.4	265.4	265.4	-3.3	-1.2 %	-13.3	-4.8 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	1	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	268.7	278.7	265.4	265.4	265.4	-3.3	-1.2 %	-13.3	-4.8 %	0.0		0.0	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	7,740.3	7,415.3	7,394.6	7,394.6	7,394.6	-345.7	-4.5 %	-20.7	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	6,763.6	6,563.6	6,563.6	6,563.6	6,563.6	-200.0	-3.0 %	0.0		0.0		0.0	
2 Travel	52.7	52.7	32.0	32.0	32.0	-20.7	-39.3 %	-20.7	-39.3 %	0.0		0.0	
3 Services	825.1	700.1	700.1	700.1	700.1	-125.0	-15.1 %	0.0		0.0		0.0	
4 Commodities	98.9	98.9	98.9	98.9	98.9	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,264.4	5,119.4	5,110.7	5,110.7	5,110.7	-153.7	-2.9 %	-8.7	-0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,475.9	2,295.9	2,283.9	2,283.9	2,283.9	-192.0	-7.8 %	-12.0	-0.5 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	56	56	56	56	56	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,264.4	5,119.4	5,110.7	5,110.7	5,110.7	-153.7	-2.9 %	-8.7	-0.2 %	0.0		0.0	
Other State Funds (Other)	2,475.9	2,295.9	2,283.9	2,283.9	2,283.9	-192.0	-7.8 %	-12.0	-0.5 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	5,902.0	5,827.0	5,868.4	5,868.4	5,868.4	-33.6	-0.6 %	41.4	0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,942.3	3,867.3	3,921.0	3,921.0	3,921.0	-21.3	-0.5 %	53.7	1.4 %	0.0		0.0	
2 Travel	51.0	51.0	38.7	38.7	38.7	-12.3	-24.1 %	-12.3	-24.1 %	0.0		0.0	
3 Services	1,816.0	1,816.0	1,816.0	1,816.0	1,816.0	0.0		0.0		0.0		0.0	
4 Commodities	92.1	92.1	92.1	92.1	92.1	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.6	0.6	0.6	0.6	0.6	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		0.0	
8 Miscellaneous	0.0	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	636.8	689.9	689.9	689.9	-1.9	-0.3 %	53.1	8.3 %	0.0		0.0	
1005 GF/Prgrm (DGF)	153.7	153.7	153.7	153.7	153.7	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,035.6	4,015.6	4,005.5	4,005.5	4,005.5	-30.1	-0.7 %	-10.1	-0.3 %	0.0		0.0	
1108 Stat Desig (Other)	918.0	918.0	916.5	916.5	916.5	-1.5	-0.2 %	-1.5	-0.2 %	0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.8	102.8	102.8	-0.1	-0.1 %	-0.1	-0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	29	27	27	27	27	-2	-6.9 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	691.8	636.8	689.9	689.9	689.9	-1.9	-0.3 %	53.1	8.3 %	0.0		0.0	
Designated General (DGF)	256.6	256.6	256.5	256.5	256.5	-0.1		-0.1		0.0		0.0	
Other State Funds (Other)	4,953.6	4,933.6	4,922.0	4,922.0	4,922.0	-31.6	-0.6 %	-11.6	-0.2 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,689.2	1,734.2	1,730.4	1,730.4	1,730.4	41.2	2.4 %	-3.8	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,368.4	1,413.4	1,413.4	1,413.4	1,413.4	45.0	3.3 %	0.0		0.0		0.0	
2 Travel	17.1	17.1	13.3	13.3	13.3	-3.8	-22.2 %	-3.8	-22.2 %	0.0		0.0	
3 Services	294.7	294.7	294.7	294.7	294.7	0.0		0.0		0.0		0.0	
4 Commodities	9.0	9.0	9.0	9.0	9.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	529.0	564.0	563.9	563.9	563.9	34.9	6.6 %	-0.1		0.0		0.0	
1007 I/A Rcpts (Other)	702.9	712.9	710.2	710.2	710.2	7.3	1.0 %	-2.7	-0.4 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	457.3	457.3	456.3	456.3	456.3	-1.0	-0.2 %	-1.0	-0.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	10	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	529.0	564.0	563.9	563.9	563.9	34.9	6.6 %	-0.1		0.0		0.0	
Other State Funds (Other)	1,160.2	1,170.2	1,166.5	1,166.5	1,166.5	6.3	0.5 %	-3.7	-0.3 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	3,051.4	3,196.4	3,190.4	3,190.4	3,190.4	139.0 4.6 %	-6.0 -0.2 %	0.0	0.0

Objects of Expenditure

1 Personal Services	2,610.9	2,755.9	2,755.9	2,755.9	2,755.9	145.0 5.6 %	0.0	0.0	0.0
2 Travel	77.9	77.9	71.9	71.9	71.9	-6.0 -7.7 %	-6.0 -7.7 %	0.0	0.0
3 Services	323.0	323.0	323.0	323.0	323.0	0.0	0.0	0.0	0.0
4 Commodities	39.6	39.6	39.6	39.6	39.6	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	0.0
7 Grants, Benefits	0.0	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	0.0

Funding Sources

1004 Gen Fund (UGF)	1,372.3	1,517.3	1,514.4	1,514.4	1,514.4	142.1 10.4 %	-2.9 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,578.9	1,578.9	1,575.9	1,575.9	1,575.9	-3.0 -0.2 %	-3.0 -0.2 %	0.0	0.0
1037 GF/MH (UGF)	100.2	100.2	100.1	100.1	100.1	-0.1 -0.1 %	-0.1 -0.1 %	0.0	0.0

Positions

Perm Full Time	19	20	20	20	20	1 5.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,472.5	1,617.5	1,614.5	1,614.5	1,614.5	142.0 9.6 %	-3.0 -0.2 %	0.0	0.0
Other State Funds (Other)	1,578.9	1,578.9	1,575.9	1,575.9	1,575.9	-3.0 -0.2 %	-3.0 -0.2 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	5,022.9	4,922.9	4,910.3	4,910.3	4,910.3	-112.6	-2.2 %	-12.6	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,335.6	3,265.6	3,265.6	3,265.6	3,265.6	-70.0	-2.1 %	0.0		0.0		0.0	
2 Travel	38.3	38.3	25.7	25.7	25.7	-12.6	-32.9 %	-12.6	-32.9 %	0.0		0.0	
3 Services	1,588.5	1,558.5	1,558.5	1,558.5	1,558.5	-30.0	-1.9 %	0.0		0.0		0.0	
4 Commodities	60.5	60.5	60.5	60.5	60.5	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,139.6	2,039.6	2,033.4	2,033.4	2,033.4	-106.2	-5.0 %	-6.2	-0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,683.3	2,683.3	2,676.9	2,676.9	2,676.9	-6.4	-0.2 %	-6.4	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	21	21	21	21	21	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,139.6	2,039.6	2,033.4	2,033.4	2,033.4	-106.2	-5.0 %	-6.2	-0.3 %	0.0		0.0	
Other State Funds (Other)	2,883.3	2,883.3	2,876.9	2,876.9	2,876.9	-6.4	-0.2 %	-6.4	-0.2 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,314.6	1,534.6	1,531.9	1,531.9	1,531.9	217.3	16.5 %	-2.7	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,118.4	1,338.4	1,338.4	1,338.4	1,338.4	220.0	19.7 %	0.0		0.0		0.0	
2 Travel	22.2	22.2	19.5	19.5	19.5	-2.7	-12.2 %	-2.7	-12.2 %	0.0		0.0	
3 Services	152.6	152.6	152.6	152.6	152.6	0.0		0.0		0.0		0.0	
4 Commodities	21.4	21.4	21.4	21.4	21.4	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	899.5	1,059.5	1,057.5	1,057.5	1,057.5	158.0	17.6 %	-2.0	-0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	415.1	475.1	474.4	474.4	474.4	59.3	14.3 %	-0.7	-0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	7	8	8	8	8	1	14.3 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	899.5	1,059.5	1,057.5	1,057.5	1,057.5	158.0	17.6 %	-2.0	-0.2 %	0.0		0.0	
Other State Funds (Other)	415.1	475.1	474.4	474.4	474.4	59.3	14.3 %	-0.7	-0.1 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	8,523.8	8,523.8	8,508.2	8,508.2	8,508.2	-15.6	-0.2 %	-15.6	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,008.0	4,008.0	4,008.0	4,008.0	4,008.0	0.0		0.0		0.0		0.0	
2 Travel	78.9	78.9	63.3	63.3	63.3	-15.6	-19.8 %	-15.6	-19.8 %	0.0		0.0	
3 Services	4,392.0	4,392.0	4,392.0	4,392.0	4,392.0	0.0		0.0		0.0		0.0	
4 Commodities	44.9	44.9	44.9	44.9	44.9	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,852.1	4,852.1	4,099.1	4,099.1	4,099.1	-753.0	-15.5 %	-753.0	-15.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	827.6	827.6	1,568.9	1,568.9	1,568.9	741.3	89.6 %	741.3	89.6 %	0.0		0.0	
1105 PF Gross (Other)	2,619.1	2,619.1	2,615.4	2,615.4	2,615.4	-3.7	-0.1 %	-3.7	-0.1 %	0.0		0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	224.8	224.8	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	26	26	26	26	26	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,852.1	4,852.1	4,099.1	4,099.1	4,099.1	-753.0	-15.5 %	-753.0	-15.5 %	0.0		0.0	
Designated General (DGF)	225.0	225.0	224.8	224.8	224.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0		0.0	
Other State Funds (Other)	3,446.7	3,446.7	4,184.3	4,184.3	4,184.3	737.6	21.4 %	737.6	21.4 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,712.8	2,592.8	2,591.9	2,591.9	2,591.9	-120.9	-4.5 %	-0.9		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,455.1	2,335.1	2,335.1	2,335.1	2,335.1	-120.0	-4.9 %	0.0		0.0		0.0	
2 Travel	3.1	3.1	2.2	2.2	2.2	-0.9	-29.0 %	-0.9	-29.0 %	0.0		0.0	
3 Services	254.6	254.6	254.6	254.6	254.6	0.0		0.0		0.0		0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,510.2	1,450.2	1,449.3	1,449.3	1,449.3	-60.9	-4.0 %	-0.9	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,202.6	1,142.6	1,142.6	1,142.6	1,142.6	-60.0	-5.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	16	16	16	16	16	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,510.2	1,450.2	1,449.3	1,449.3	1,449.3	-60.9	-4.0 %	-0.9	-0.1 %	0.0		0.0	
Other State Funds (Other)	1,202.6	1,142.6	1,142.6	1,142.6	1,142.6	-60.0	-5.0 %	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,818.5	2,818.5	2,810.8	2,810.8	2,810.8	-7.7	-0.3 %	-7.7	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,465.8	1,315.8	1,315.8	1,315.8	1,315.8	-150.0	-10.2 %	0.0		0.0		0.0	
2 Travel	6.5	14.6	6.9	6.9	6.9	0.4	6.2 %	-7.7	-52.7 %	0.0		0.0	
3 Services	1,327.4	1,469.3	1,469.3	1,469.3	1,469.3	141.9	10.7 %	0.0		0.0		0.0	
4 Commodities	18.8	18.8	18.8	18.8	18.8	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	457.9	457.9	454.4	454.4	454.4	-3.5	-0.8 %	-3.5	-0.8 %	0.0		0.0	
1141 RCA Ropts (DGF)	2,360.6	2,360.6	2,356.4	2,356.4	2,356.4	-4.2	-0.2 %	-4.2	-0.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	9	9	9	9	-1	-10.0 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	457.9	457.9	454.4	454.4	454.4	-3.5	-0.8 %	-3.5	-0.8 %	0.0		0.0	
Designated General (DGF)	2,360.6	2,360.6	2,356.4	2,356.4	2,356.4	-4.2	-0.2 %	-4.2	-0.2 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,189.5	1,209.5	1,208.9	1,208.9	1,208.9	19.4	1.6 %	-0.6		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	852.3	872.3	872.3	872.3	872.3	20.0	2.3 %	0.0		0.0		0.0	
2 Travel	8.4	8.4	7.8	7.8	7.8	-0.6	-7.1 %	-0.6	-7.1 %	0.0		0.0	
3 Services	300.9	300.9	300.9	300.9	300.9	0.0		0.0		0.0		0.0	
4 Commodities	27.9	27.9	27.9	27.9	27.9	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	953.1	963.1	962.5	962.5	962.5	9.4	1.0 %	-0.6	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	236.4	246.4	246.4	246.4	246.4	10.0	4.2 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	6	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	953.1	963.1	962.5	962.5	962.5	9.4	1.0 %	-0.6	-0.1 %	0.0		0.0	
Other State Funds (Other)	236.4	246.4	246.4	246.4	246.4	10.0	4.2 %	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,984.2	1,984.2	1,984.2	1,984.2	1,984.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,745.2	1,745.2	1,745.2	1,745.2	1,745.2	0.0	0.0	0.0	0.0
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
3 Services	232.1	232.1	232.1	232.1	232.1	0.0	0.0	0.0	0.0
4 Commodities	6.6	6.6	6.6	6.6	6.6	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	428.3	428.3	428.3	428.3	428.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,555.9	1,555.9	1,555.9	1,555.9	1,555.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	428.3	428.3	428.3	428.3	428.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,555.9	1,555.9	1,555.9	1,555.9	1,555.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	4,157.9	4,157.9	4,148.2	4,148.2	4,148.2	-9.7 -0.2 %	-9.7 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,853.7	3,853.7	3,853.7	3,853.7	3,853.7	0.0	0.0	0.0	0.0
2 Travel	26.9	26.9	17.2	17.2	17.2	-9.7 -36.1 %	-9.7 -36.1 %	0.0	0.0
3 Services	243.7	243.7	243.7	243.7	243.7	0.0	0.0	0.0	0.0
4 Commodities	33.6	33.6	33.6	33.6	33.6	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	4,157.9	4,157.9	4,148.2	4,148.2	4,148.2	-9.7 -0.2 %	-9.7 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,157.9	4,157.9	4,148.2	4,148.2	4,148.2	-9.7 -0.2 %	-9.7 -0.2 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,446.6	2,626.6	2,617.3	2,617.3	2,617.3	170.7	7.0 %	-9.3	-0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,828.7	2,008.7	2,008.7	2,008.7	2,008.7	180.0	9.8 %	0.0		0.0		0.0	
2 Travel	28.5	28.5	19.2	19.2	19.2	-9.3	-32.6 %	-9.3	-32.6 %	0.0		0.0	
3 Services	561.0	561.0	561.0	561.0	561.0	0.0		0.0		0.0		0.0	
4 Commodities	28.4	28.4	28.4	28.4	28.4	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	2,246.6	2,426.6	2,417.7	2,417.7	2,417.7	171.1	7.6 %	-8.9	-0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	200.0	200.0	199.6	199.6	199.6	-0.4	-0.2 %	-0.4	-0.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	12	13	13	13	13	1	8.3 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	2,446.6	2,626.6	2,617.3	2,617.3	2,617.3	170.7	7.0 %	-9.3	-0.4 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	444.8	444.8	444.8	444.8	0.0	0.0	0.0	0.0
2 Travel	20.6	20.6	4.3	4.3	4.3	-16.3 -79.1 %	-16.3 -79.1 %	0.0	0.0
3 Services	42.4	42.4	42.4	42.4	42.4	0.0	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	13.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	520.8	520.8	504.5	504.5	504.5	-16.3 -3.1 %	-16.3 -3.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	3,080.2	3,080.2	3,109.7	3,109.7	3,109.7	29.5	1.0 %	29.5	1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,376.7	1,269.6	1,269.6	1,269.6	1,269.6	-107.1	-7.8 %	0.0		0.0		0.0	
2 Travel	9.2	9.2	5.0	5.0	5.0	-4.2	-45.7 %	-4.2	-45.7 %	0.0		0.0	
3 Services	1,694.3	1,801.4	1,835.1	1,835.1	1,835.1	140.8	8.3 %	33.7	1.9 %	0.0		0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,164.5	1,164.5	1,195.7	1,195.7	1,195.7	31.2	2.7 %	31.2	2.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,809.5	1,809.5	1,807.8	1,807.8	1,807.8	-1.7	-0.1 %	-1.7	-0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	15	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,164.5	1,164.5	1,195.7	1,195.7	1,195.7	31.2	2.7 %	31.2	2.7 %	0.0		0.0	
Other State Funds (Other)	1,915.7	1,915.7	1,914.0	1,914.0	1,914.0	-1.7	-0.1 %	-1.7	-0.1 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Law

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	846.3	846.3	846.3	846.3	846.3	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	846.3	846.3	846.3	846.3	846.3	0.0	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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.