

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,136.5	0.0	2,136.5	2,148.9	2,068.9	0.0	0.0	2,068.9	-80.0 -3.7 %	-67.6 -3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,837.7	0.0	1,837.7	1,862.4	1,782.4	0.0	0.0	1,782.4	-80.0 -4.3 %	-55.3 -3.0 %
2 Travel	79.0	0.0	79.0	66.7	66.7	0.0	0.0	66.7	0.0	-12.3 -15.6 %
3 Services	187.7	0.0	187.7	187.7	187.7	0.0	0.0	187.7	0.0	0.0
4 Commodities	32.1	0.0	32.1	32.1	32.1	0.0	0.0	32.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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)	2,075.7	0.0	2,075.7	2,108.1	2,028.1	0.0	0.0	2,028.1	-80.0 -3.8 %	-47.6 -2.3 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	59.8	0.0	59.8	39.8	39.8	0.0	0.0	39.8	0.0	-20.0 -33.4 %
<u>Positions</u>										
Perm Full Time	15	0	15	16	15	0	0	15	-1 -6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,075.7	0.0	2,075.7	2,108.1	2,028.1	0.0	0.0	2,028.1	-80.0 -3.8 %	-47.6 -2.3 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
Other State Funds (Other)	59.8	0.0	59.8	39.8	39.8	0.0	0.0	39.8	0.0	-20.0 -33.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,533.8	0.0	1,533.8	2,227.0	1,595.8	0.0	0.0	1,595.8	-631.2 -28.3 %	62.0 4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,381.2	0.0	1,381.2	2,082.9	1,451.7	0.0	0.0	1,451.7	-631.2 -30.3 %	70.5 5.1 %
2 Travel	8.8	0.0	8.8	0.3	0.3	0.0	0.0	0.3	0.0	-8.5 -96.6 %
3 Services	106.9	0.0	106.9	106.9	106.9	0.0	0.0	106.9	0.0	0.0
4 Commodities	36.9	0.0	36.9	36.9	36.9	0.0	0.0	36.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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)	1,532.8	0.0	1,532.8	2,226.0	1,594.8	0.0	0.0	1,594.8	-631.2 -28.4 %	62.0 4.0 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	0	8	11	8	0	0	8	-3 -27.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,532.8	0.0	1,532.8	2,226.0	1,594.8	0.0	0.0	1,594.8	-631.2 -28.4 %	62.0 4.0 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,697.8	0.0	7,697.8	7,927.8	7,847.1	0.0	0.0	7,847.1	-80.7 -1.0 %	149.3 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,546.8	0.0	6,546.8	6,985.5	6,904.8	0.0	0.0	6,904.8	-80.7 -1.2 %	358.0 5.5 %
2 Travel	76.6	0.0	76.6	67.9	67.9	0.0	0.0	67.9	0.0 -8.7	-11.4 %
3 Services	988.2	0.0	988.2	788.2	788.2	0.0	0.0	788.2	0.0	-200.0 -20.2 %
4 Commodities	86.2	0.0	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	7,416.2	7,645.5	7,564.8	0.0	0.0	7,564.8	-80.7 -1.1 %	148.6 2.0 %
1005 GF/Prgm (DGF)	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0
1007 I/A Rcpts (Other)	270.6	0.0	270.6	271.3	271.3	0.0	0.0	271.3	0.0	0.7 0.3 %
<u>Positions</u>										
Perm Full Time	61	0	61	61	60	0	0	60	-1 -1.6 %	-1 -1.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,416.2	0.0	7,416.2	7,645.5	7,564.8	0.0	0.0	7,564.8	-80.7 -1.1 %	148.6 2.0 %
Designated General (DGF)	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0
Other State Funds (Other)	270.6	0.0	270.6	271.3	271.3	0.0	0.0	271.3	0.0	0.7 0.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,422.0	0.0	5,422.0	5,565.4	5,473.4	0.0	0.0	5,473.4	-92.0 -1.7 %	51.4 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,927.4	0.0	4,927.4	5,223.6	5,131.6	0.0	0.0	5,131.6	-92.0 -1.8 %	204.2 4.1 %
2 Travel	121.3	0.0	121.3	108.5	108.5	0.0	0.0	108.5	0.0	-12.8 -10.6 %
3 Services	352.7	0.0	352.7	212.7	212.7	0.0	0.0	212.7	0.0	-140.0 -39.7 %
4 Commodities	20.6	0.0	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	5,271.1	5,413.9	5,321.9	0.0	0.0	5,321.9	-92.0 -1.7 %	50.8 1.0 %
1005 GF/Prgm (DGF)	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
1007 I/A Rcpts (Other)	144.9	0.0	144.9	145.5	145.5	0.0	0.0	145.5	0.0	0.6 0.4 %
<u>Positions</u>										
Perm Full Time	44	0	44	45	44	0	0	44	-1 -2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,271.1	0.0	5,271.1	5,413.9	5,321.9	0.0	0.0	5,321.9	-92.0 -1.7 %	50.8 1.0 %
Designated General (DGF)	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
Other State Funds (Other)	144.9	0.0	144.9	145.5	145.5	0.0	0.0	145.5	0.0	0.6 0.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,360.9	0.0	6,360.9	6,818.1	6,735.6	0.0	0.0	6,735.6	-82.5 -1.2 %	374.7 5.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,644.5	0.0	5,644.5	6,229.7	6,147.2	0.0	0.0	6,147.2	-82.5 -1.3 %	502.7 8.9 %
2 Travel	176.4	0.0	176.4	158.4	158.4	0.0	0.0	158.4	0.0	-18.0 -10.2 %
3 Services	472.2	0.0	472.2	362.2	362.2	0.0	0.0	362.2	0.0	-110.0 -23.3 %
4 Commodities	67.8	0.0	67.8	67.8	67.8	0.0	0.0	67.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	5,929.4	6,372.6	6,290.1	0.0	0.0	6,290.1	-82.5 -1.3 %	360.7 6.1 %
1005 GF/Prgm (DGF)	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0
1007 I/A Rcpts (Other)	424.5	0.0	424.5	438.5	438.5	0.0	0.0	438.5	0.0	14.0 3.3 %
<u>Positions</u>										
Perm Full Time	45	0	45	47	46	0	0	46	-1 -2.1 %	1 2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,929.4	0.0	5,929.4	6,372.6	6,290.1	0.0	0.0	6,290.1	-82.5 -1.3 %	360.7 6.1 %
Designated General (DGF)	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0
Other State Funds (Other)	424.5	0.0	424.5	438.5	438.5	0.0	0.0	438.5	0.0	14.0 3.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,240.2	0.0	2,240.2	2,354.4	2,354.4	1,602.7	0.0	3,957.1	0.0	1,716.9 76.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,441.5	0.0	1,441.5	1,617.2	1,617.2	1,356.5	0.0	2,973.7	0.0	1,532.2 106.3 %
2 Travel	128.5	0.0	128.5	67.0	67.0	13.6	0.0	80.6	0.0	-47.9 -37.3 %
3 Services	625.6	0.0	625.6	625.6	625.6	211.9	0.0	837.5	0.0	211.9 33.9 %
4 Commodities	44.6	0.0	44.6	44.6	44.6	15.7	0.0	60.3	0.0	15.7 35.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	5.0 >999 %
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,675.3	0.0	1,675.3	1,672.6	1,672.6	0.0	0.0	1,672.6	0.0	-2.7 -0.2 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	563.9	0.0	563.9	680.8	680.8	0.0	0.0	680.8	0.0	116.9 20.7 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	1,602.7	0.0	1,602.7	0.0	1,602.7 >999 %
<u>Positions</u>										
Perm Full Time	10	0	10	11	11	14	0	25	0	15 150.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,675.3	0.0	1,675.3	1,672.6	1,672.6	0.0	0.0	1,672.6	0.0	-2.7 -0.2 %
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	1,602.7	0.0	1,603.7	0.0	1,602.7 >999 %
Other State Funds (Other)	563.9	0.0	563.9	680.8	680.8	0.0	0.0	680.8	0.0	116.9 20.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,462.8	0.0	7,462.8	7,265.2	7,173.3	0.0	0.0	7,173.3	-91.9 -1.3 %	-289.5 -3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,581.8	0.0	6,581.8	6,491.2	6,399.3	0.0	0.0	6,399.3	-91.9 -1.4 %	-182.5 -2.8 %
2 Travel	129.5	0.0	129.5	92.5	92.5	0.0	0.0	92.5	0.0	-37.0 -28.6 %
3 Services	690.8	0.0	690.8	620.8	620.8	0.0	0.0	620.8	0.0	-70.0 -10.1 %
4 Commodities	59.7	0.0	59.7	59.7	59.7	0.0	0.0	59.7	0.0	0.0
5 Capital Outlay	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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	0.0	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	0.0	20.2 1.3 %
1003 GF/Match (UGF)	510.3	0.0	510.3	517.0	517.0	0.0	0.0	517.0	0.0	6.7 1.3 %
1004 Gen Fund (UGF)	4,011.0	0.0	4,011.0	3,916.6	3,824.7	0.0	0.0	3,824.7	-91.9 -2.3 %	-186.3 -4.6 %
1005 GF/Prgm (DGF)	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
1007 I/A Rcpts (Other)	1,440.0	0.0	1,440.0	1,309.9	1,309.9	0.0	0.0	1,309.9	0.0	-130.1 -9.0 %
<u>Positions</u>										
Perm Full Time	47	0	47	47	46	0	0	46	-1 -2.1 %	-1 -2.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,521.3	0.0	4,521.3	4,433.6	4,341.7	0.0	0.0	4,341.7	-91.9 -2.1 %	-179.6 -4.0 %
Designated General (DGF)	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
Other State Funds (Other)	1,440.0	0.0	1,440.0	1,309.9	1,309.9	0.0	0.0	1,309.9	0.0	-130.1 -9.0 %
Federal Receipts (Fed)	1,498.5	0.0	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	0.0	20.2 1.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	288.7	0.0	288.7	285.4	285.4	0.0	0.0	285.4	0.0	-3.3 -1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	247.1	0.0	247.1	257.1	257.1	0.0	0.0	257.1	0.0	10.0 4.0 %
2 Travel	18.1	0.0	18.1	4.8	4.8	0.0	0.0	4.8	0.0	-13.3 -73.5 %
3 Services	20.5	0.0	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0
4 Commodities	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	268.7	265.4	265.4	0.0	0.0	265.4	0.0	-3.3 -1.2 %
1005 GF/Prgm (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.7	0.0	268.7	265.4	265.4	0.0	0.0	265.4	0.0	-3.3 -1.2 %
Designated General (DGF)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Other State Funds (Other)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] to 20Enacted	[8] - [3] to 20Budget
Total	7,740.3	0.0	7,740.3	7,473.2	7,473.2	0.0	0.0	7,473.2	0.0	-267.1 -3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,763.6	0.0	6,763.6	6,642.2	6,642.2	0.0	0.0	6,642.2	0.0	-121.4 -1.8 %
2 Travel	52.7	0.0	52.7	32.0	32.0	0.0	0.0	32.0	0.0	-20.7 -39.3 %
3 Services	825.1	0.0	825.1	700.1	700.1	0.0	0.0	700.1	0.0	-125.0 -15.1 %
4 Commodities	98.9	0.0	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	5,264.4	5,183.4	5,183.4	0.0	0.0	5,183.4	0.0	-81.0 -1.5 %
1007 I/A Rcpts (Other)	2,475.9	0.0	2,475.9	2,289.8	2,289.8	0.0	0.0	2,289.8	0.0	-186.1 -7.5 %
<u>Positions</u>										
Perm Full Time	56	0	56	56	56	0	0	56	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,264.4	0.0	5,264.4	5,183.4	5,183.4	0.0	0.0	5,183.4	0.0	-81.0 -1.5 %
Other State Funds (Other)	2,475.9	0.0	2,475.9	2,289.8	2,289.8	0.0	0.0	2,289.8	0.0	-186.1 -7.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,902.0	0.0	5,902.0	5,892.5	5,892.5	0.0	0.0	5,892.5	0.0	-9.5 -0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,942.3	0.0	3,942.3	3,945.1	3,945.1	0.0	0.0	3,945.1	0.0	2.8 0.1 %
2 Travel	51.0	0.0	51.0	38.7	38.7	0.0	0.0	38.7	0.0	-12.3 -24.1 %
3 Services	1,816.0	0.0	1,816.0	1,816.0	1,816.0	0.0	0.0	1,816.0	0.0	0.0
4 Commodities	92.1	0.0	92.1	92.1	92.1	0.0	0.0	92.1	0.0	0.0
5 Capital Outlay	0.6	0.0	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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	0.0	691.8	690.5	690.5	0.0	0.0	690.5	0.0	-1.3 -0.2 %
1005 GF/Prgm (DGF)	153.7	0.0	153.7	156.0	156.0	0.0	0.0	156.0	0.0	2.3 1.5 %
1007 I/A Rcpts (Other)	4,035.6	0.0	4,035.6	4,026.7	4,026.7	0.0	0.0	4,026.7	0.0	-8.9 -0.2 %
1108 Stat Desig (Other)	918.0	0.0	918.0	916.5	916.5	0.0	0.0	916.5	0.0	-1.5 -0.2 %
1168 Tob ED/CES (DGF)	102.9	0.0	102.9	102.8	102.8	0.0	0.0	102.8	0.0	-0.1 -0.1 %
<u>Positions</u>										
Perm Full Time	29	0	29	27	27	0	0	27	0	-2 -6.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	691.8	0.0	691.8	690.5	690.5	0.0	0.0	690.5	0.0	-1.3 -0.2 %
Designated General (DGF)	256.6	0.0	256.6	258.8	258.8	0.0	0.0	258.8	0.0	2.2 0.9 %
Other State Funds (Other)	4,953.6	0.0	4,953.6	4,943.2	4,943.2	0.0	0.0	4,943.2	0.0	-10.4 -0.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,689.2	0.0	1,689.2	1,740.4	1,740.4	0.0	0.0	1,740.4	0.0	51.2 3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,368.4	0.0	1,368.4	1,423.4	1,423.4	0.0	0.0	1,423.4	0.0	55.0 4.0 %
2 Travel	17.1	0.0	17.1	13.3	13.3	0.0	0.0	13.3	0.0	-3.8 -22.2 %
3 Services	294.7	0.0	294.7	294.7	294.7	0.0	0.0	294.7	0.0	0.0
4 Commodities	9.0	0.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	529.0	571.2	571.2	0.0	0.0	571.2	0.0	42.2 8.0 %
1007 I/A Rcpts (Other)	702.9	0.0	702.9	712.9	712.9	0.0	0.0	712.9	0.0	10.0 1.4 %
1055 IA/OIL HAZ (Other)	457.3	0.0	457.3	456.3	456.3	0.0	0.0	456.3	0.0	-1.0 -0.2 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	529.0	0.0	529.0	571.2	571.2	0.0	0.0	571.2	0.0	42.2 8.0 %
Other State Funds (Other)	1,160.2	0.0	1,160.2	1,169.2	1,169.2	0.0	0.0	1,169.2	0.0	9.0 0.8 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,051.4	0.0	3,051.4	3,212.3	3,212.3	0.0	0.0	3,212.3	0.0	160.9 5.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,610.9	0.0	2,610.9	2,777.8	2,777.8	0.0	0.0	2,777.8	0.0	166.9 6.4 %
2 Travel	77.9	0.0	77.9	71.9	71.9	0.0	0.0	71.9	0.0	-6.0 -7.7 %
3 Services	323.0	0.0	323.0	323.0	323.0	0.0	0.0	323.0	0.0	0.0
4 Commodities	39.6	0.0	39.6	39.6	39.6	0.0	0.0	39.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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)	1,372.3	0.0	1,372.3	1,525.4	1,525.4	0.0	0.0	1,525.4	0.0	153.1 11.2 %
1007 I/A Rcpts (Other)	1,578.9	0.0	1,578.9	1,586.8	1,586.8	0.0	0.0	1,586.8	0.0	7.9 0.5 %
1037 GF/MH (UGF)	100.2	0.0	100.2	100.1	100.1	0.0	0.0	100.1	0.0	-0.1 -0.1 %
<u>Positions</u>										
Perm Full Time	19	0	19	20	20	0	0	20	0	1 5.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,472.5	0.0	1,472.5	1,625.5	1,625.5	0.0	0.0	1,625.5	0.0	153.0 10.4 %
Other State Funds (Other)	1,578.9	0.0	1,578.9	1,586.8	1,586.8	0.0	0.0	1,586.8	0.0	7.9 0.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,022.9	0.0	5,022.9	4,916.0	4,916.0	0.0	0.0	4,916.0	0.0	-106.9 -2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,335.6	0.0	3,335.6	3,271.3	3,271.3	0.0	0.0	3,271.3	0.0	-64.3 -1.9 %
2 Travel	38.3	0.0	38.3	25.7	25.7	0.0	0.0	25.7	0.0	-12.6 -32.9 %
3 Services	1,588.5	0.0	1,588.5	1,558.5	1,558.5	0.0	0.0	1,558.5	0.0	-30.0 -1.9 %
4 Commodities	60.5	0.0	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	2,139.6	2,036.7	2,036.7	0.0	0.0	2,036.7	0.0	-102.9 -4.8 %
1007 I/A Rcpts (Other)	2,683.3	0.0	2,683.3	2,679.3	2,679.3	0.0	0.0	2,679.3	0.0	-4.0 -0.1 %
1061 CIP Rcpts (Other)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,139.6	0.0	2,139.6	2,036.7	2,036.7	0.0	0.0	2,036.7	0.0	-102.9 -4.8 %
Other State Funds (Other)	2,883.3	0.0	2,883.3	2,879.3	2,879.3	0.0	0.0	2,879.3	0.0	-4.0 -0.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,314.6	0.0	1,314.6	1,534.8	1,534.8	0.0	0.0	1,534.8	0.0	220.2 16.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,118.4	0.0	1,118.4	1,341.3	1,341.3	0.0	0.0	1,341.3	0.0	222.9 19.9 %
2 Travel	22.2	0.0	22.2	19.5	19.5	0.0	0.0	19.5	0.0	-2.7 -12.2 %
3 Services	152.6	0.0	152.6	152.6	152.6	0.0	0.0	152.6	0.0	0.0
4 Commodities	21.4	0.0	21.4	21.4	21.4	0.0	0.0	21.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	899.5	1,058.6	1,058.6	0.0	0.0	1,058.6	0.0	159.1 17.7 %
1007 I/A Rcpts (Other)	415.1	0.0	415.1	476.2	476.2	0.0	0.0	476.2	0.0	61.1 14.7 %
<u>Positions</u>										
Perm Full Time	7	0	7	8	8	0	0	8	0	1 14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	899.5	0.0	899.5	1,058.6	1,058.6	0.0	0.0	1,058.6	0.0	159.1 17.7 %
Other State Funds (Other)	415.1	0.0	415.1	476.2	476.2	0.0	0.0	476.2	0.0	61.1 14.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	9,693.1	0.0	9,693.1	8,520.8	8,520.8	0.0	0.0	8,520.8	0.0	-1,172.3 -12.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,008.0	0.0	4,008.0	4,020.6	4,020.6	0.0	0.0	4,020.6	0.0	12.6 0.3 %
2 Travel	78.9	0.0	78.9	63.3	63.3	0.0	0.0	63.3	0.0	-15.6 -19.8 %
3 Services	5,561.3	0.0	5,561.3	4,392.0	4,392.0	0.0	0.0	4,392.0	0.0	-1,169.3 -21.0 %
4 Commodities	44.9	0.0	44.9	44.9	44.9	0.0	0.0	44.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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)	6,021.4	0.0	6,021.4	4,102.1	4,102.1	0.0	0.0	4,102.1	0.0	-1,919.3 -31.9 %
1007 I/A Rcpts (Other)	827.6	0.0	827.6	1,576.2	1,576.2	0.0	0.0	1,576.2	0.0	748.6 90.5 %
1105 PF Gross (Other)	2,619.1	0.0	2,619.1	2,617.7	2,617.7	0.0	0.0	2,617.7	0.0	-1.4 -0.1 %
1162 AOGCC Rct (DGF)	225.0	0.0	225.0	224.8	224.8	0.0	0.0	224.8	0.0	-0.2 -0.1 %
<u>Positions</u>										
Perm Full Time	26	0	26	26	26	0	0	26	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,021.4	0.0	6,021.4	4,102.1	4,102.1	0.0	0.0	4,102.1	0.0	-1,919.3 -31.9 %
Designated General (DGF)	225.0	0.0	225.0	224.8	224.8	0.0	0.0	224.8	0.0	-0.2 -0.1 %
Other State Funds (Other)	3,446.7	0.0	3,446.7	4,193.9	4,193.9	0.0	0.0	4,193.9	0.0	747.2 21.7 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,712.8	0.0	2,712.8	2,598.2	2,598.2	0.0	0.0	2,598.2	0.0	-114.6 -4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,455.1	0.0	2,455.1	2,341.4	2,341.4	0.0	0.0	2,341.4	0.0	-113.7 -4.6 %
2 Travel	3.1	0.0	3.1	2.2	2.2	0.0	0.0	2.2	0.0	-0.9 -29.0 %
3 Services	254.6	0.0	254.6	254.6	254.6	0.0	0.0	254.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,510.2	0.0	1,510.2	1,450.8	1,450.8	0.0	0.0	1,450.8	0.0	-59.4 -3.9 %
1007 I/A Rcpts (Other)	1,202.6	0.0	1,202.6	1,147.4	1,147.4	0.0	0.0	1,147.4	0.0	-55.2 -4.6 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,510.2	0.0	1,510.2	1,450.8	1,450.8	0.0	0.0	1,450.8	0.0	-59.4 -3.9 %
Other State Funds (Other)	1,202.6	0.0	1,202.6	1,147.4	1,147.4	0.0	0.0	1,147.4	0.0	-55.2 -4.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,818.5	0.0	2,818.5	2,839.2	2,839.2	0.0	0.0	2,839.2	0.0	20.7 0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,465.8	0.0	1,465.8	1,344.2	1,344.2	0.0	0.0	1,344.2	0.0	-121.6 -8.3 %
2 Travel	6.5	0.0	6.5	6.9	6.9	0.0	0.0	6.9	0.0	0.4 6.2 %
3 Services	1,327.4	0.0	1,327.4	1,469.3	1,469.3	0.0	0.0	1,469.3	0.0	141.9 10.7 %
4 Commodities	18.8	0.0	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	457.9	455.1	455.1	0.0	0.0	455.1	0.0	-2.8 -0.6 %
1141 RCA Rcpts (DGF)	2,360.6	0.0	2,360.6	2,384.1	2,384.1	0.0	0.0	2,384.1	0.0	23.5 1.0 %
<u>Positions</u>										
Perm Full Time	10	0	10	9	9	0	0	9	0	-1 -10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	457.9	0.0	457.9	455.1	455.1	0.0	0.0	455.1	0.0	-2.8 -0.6 %
Designated General (DGF)	2,360.6	0.0	2,360.6	2,384.1	2,384.1	0.0	0.0	2,384.1	0.0	23.5 1.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,189.5	0.0	1,189.5	1,211.6	1,211.6	0.0	0.0	1,211.6	0.0	22.1 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	852.3	0.0	852.3	875.0	875.0	0.0	0.0	875.0	0.0	22.7 2.7 %
2 Travel	8.4	0.0	8.4	7.8	7.8	0.0	0.0	7.8	0.0	-0.6 -7.1 %
3 Services	300.9	0.0	300.9	300.9	300.9	0.0	0.0	300.9	0.0	0.0
4 Commodities	27.9	0.0	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	953.1	965.2	965.2	0.0	0.0	965.2	0.0	12.1 1.3 %
1007 I/A Rcpts (Other)	236.4	0.0	236.4	246.4	246.4	0.0	0.0	246.4	0.0	10.0 4.2 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	953.1	0.0	953.1	965.2	965.2	0.0	0.0	965.2	0.0	12.1 1.3 %
Other State Funds (Other)	236.4	0.0	236.4	246.4	246.4	0.0	0.0	246.4	0.0	10.0 4.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,984.2	0.0	1,984.2	2,013.2	2,013.2	0.0	0.0	2,013.2	0.0	29.0 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,745.2	0.0	1,745.2	1,774.2	1,774.2	0.0	0.0	1,774.2	0.0	29.0 1.7 %
2 Travel	0.3	0.0	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0
3 Services	232.1	0.0	232.1	232.1	232.1	0.0	0.0	232.1	0.0	0.0
4 Commodities	6.6	0.0	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	428.3	431.9	431.9	0.0	0.0	431.9	0.0	3.6 0.8 %
1007 I/A Rcpts (Other)	1,555.9	0.0	1,555.9	1,581.3	1,581.3	0.0	0.0	1,581.3	0.0	25.4 1.6 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	428.3	0.0	428.3	431.9	431.9	0.0	0.0	431.9	0.0	3.6 0.8 %
Other State Funds (Other)	1,555.9	0.0	1,555.9	1,581.3	1,581.3	0.0	0.0	1,581.3	0.0	25.4 1.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,157.9	0.0	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	0.0	26.1 0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,853.7	0.0	3,853.7	3,889.5	3,889.5	0.0	0.0	3,889.5	0.0	35.8 0.9 %
2 Travel	26.9	0.0	26.9	17.2	17.2	0.0	0.0	17.2	0.0	-9.7 -36.1 %
3 Services	243.7	0.0	243.7	243.7	243.7	0.0	0.0	243.7	0.0	0.0
4 Commodities	33.6	0.0	33.6	33.6	33.6	0.0	0.0	33.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	0.0	26.1 0.6 %
<u>Positions</u>										
Perm Full Time	30	0	30	30	30	0	0	30	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,157.9	0.0	4,157.9	4,184.0	4,184.0	0.0	0.0	4,184.0	0.0	26.1 0.6 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,446.6	0.0	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	0.0	180.5 7.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,828.7	0.0	1,828.7	2,018.5	2,018.5	0.0	0.0	2,018.5	0.0	189.8 10.4 %
2 Travel	28.5	0.0	28.5	19.2	19.2	0.0	0.0	19.2	0.0	-9.3 -32.6 %
3 Services	561.0	0.0	561.0	561.0	561.0	0.0	0.0	561.0	0.0	0.0
4 Commodities	28.4	0.0	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	2,246.6	2,427.5	2,427.5	0.0	0.0	2,427.5	0.0	180.9 8.1 %
1061 CIP Rcpts (Other)	200.0	0.0	200.0	199.6	199.6	0.0	0.0	199.6	0.0	-0.4 -0.2 %
<u>Positions</u>										
Perm Full Time	12	0	12	13	13	0	0	13	0	1 8.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,446.6	0.0	2,446.6	2,627.1	2,627.1	0.0	0.0	2,627.1	0.0	180.5 7.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	520.8	0.0	520.8	504.5	504.5	0.0	0.0	504.5	0.0	-16.3 -3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	444.8	0.0	444.8	444.8	444.8	0.0	0.0	444.8	0.0	0.0
2 Travel	20.6	0.0	20.6	4.3	4.3	0.0	0.0	4.3	0.0	-16.3 -79.1 %
3 Services	42.4	0.0	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0
4 Commodities	13.0	0.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	520.8	504.5	504.5	0.0	0.0	504.5	0.0	-16.3 -3.1 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	520.8	0.0	520.8	504.5	504.5	0.0	0.0	504.5	0.0	-16.3 -3.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,080.2	0.0	3,080.2	3,146.2	3,146.2	0.0	0.0	3,146.2	0.0	66.0 2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,376.7	0.0	1,376.7	1,306.1	1,306.1	0.0	0.0	1,306.1	0.0	-70.6 -5.1 %
2 Travel	9.2	0.0	9.2	5.0	5.0	0.0	0.0	5.0	0.0	-4.2 -45.7 %
3 Services	1,694.3	0.0	1,694.3	1,835.1	1,835.1	0.0	0.0	1,835.1	0.0	140.8 8.3 %
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,164.5	0.0	1,164.5	1,211.5	1,211.5	0.0	0.0	1,211.5	0.0	47.0 4.0 %
1007 I/A Rcpts (Other)	1,809.5	0.0	1,809.5	1,828.5	1,828.5	0.0	0.0	1,828.5	0.0	19.0 1.1 %
1061 CIP Rcpts (Other)	106.2	0.0	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	0	15	15	15	0	0	15	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,164.5	0.0	1,164.5	1,211.5	1,211.5	0.0	0.0	1,211.5	0.0	47.0 4.0 %
Other State Funds (Other)	1,915.7	0.0	1,915.7	1,934.7	1,934.7	0.0	0.0	1,934.7	0.0	19.0 1.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	846.3	0.0	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	0.0	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	846.3	0.0	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	846.3	0.0	846.3	846.3	846.3	0.0	0.0	846.3	0.0	0.0

Column Definitions

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

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

20 OpinCap (FY20 Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]