

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 2,068.9         | 2,074.4         | 2,074.4          | 0.0              | 2,074.4           | 0.0                  | 2,074.4          | 5.5                                | 0.3 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 1,747.4         | 1,752.9         | 1,752.9          | 0.0              | 1,752.9           | 0.0                  | 1,752.9          | 5.5                                | 0.3 %   | 0.0                                 |
| 2 Travel                      | 81.7            | 81.7            | 81.7             | 0.0              | 81.7              | 0.0                  | 81.7             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 207.7           | 207.7           | 207.7            | 0.0              | 207.7             | 0.0                  | 207.7            | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 32.1            | 32.1            | 32.1             | 0.0              | 32.1              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 508.4            | 0.0              | 508.4             | 0.0                  | 508.4            | 508.4                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,028.1         | 2,033.6         | 1,525.2          | 0.0              | 1,525.2           | 0.0                  | 1,525.2          | -502.9                             | -24.8 % | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0             | 1.0              | 0.0              | 1.0               | 0.0                  | 1.0              | 0.0                                |         | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 39.8            | 39.8            | 39.8             | 0.0              | 39.8              | 0.0                  | 39.8             | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 15              | 15              | 15               | 0                | 15                | 0                    | 15               | 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)    | 2,028.1         | 2,033.6         | 2,033.6          | 0.0              | 2,033.6           | 0.0                  | 2,033.6          | 5.5                                | 0.3 %   | 0.0                                 |
| Designated General (DGF)      | 1.0             | 1.0             | 1.0              | 0.0              | 1.0               | 0.0                  | 1.0              | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 39.8            | 39.8            | 39.8             | 0.0              | 39.8              | 0.0                  | 39.8             | 0.0                                |         | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 2,279.3         | 2,437.2         | 2,437.2          | 0.0              | 2,437.2           | 0.0                  | 2,437.2          | 157.9                              | 6.9 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 1,870.0         | 1,988.2         | 1,988.2          | 0.0              | 1,988.2           | 0.0                  | 1,988.2          | 118.2                              | 6.3 %   | 0.0                                 |
| 2 Travel                      | 20.3            | 20.3            | 20.3             | 0.0              | 20.3              | 0.0                  | 20.3             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 352.1           | 391.8           | 391.8            | 0.0              | 391.8             | 0.0                  | 391.8            | 39.7                               | 11.3 %  | 0.0                                 |
| 4 Commodities                 | 36.9            | 36.9            | 36.9             | 0.0              | 36.9              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 534.1            | 0.0              | 534.1             | 0.0                  | 534.1            | 534.1                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,128.3         | 2,136.2         | 1,602.1          | 0.0              | 1,602.1           | 0.0                  | 1,602.1          | -526.2                             | -24.7 % | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0             | 1.0              | 0.0              | 1.0               | 0.0                  | 1.0              | 0.0                                |         | 0.0                                 |
| 1108 Stat Desig (Other)       | 150.0           | 300.0           | 300.0            | 0.0              | 300.0             | 0.0                  | 300.0            | 150.0                              | 100.0 % | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 10              | 12              | 12               | 0                | 12                | 0                    | 12               | 2                                  | 20.0 %  | 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)    | 2,128.3         | 2,136.2         | 2,136.2          | 0.0              | 2,136.2           | 0.0                  | 2,136.2          | 7.9                                | 0.4 %   | 0.0                                 |
| Designated General (DGF)      | 1.0             | 1.0             | 1.0              | 0.0              | 1.0               | 0.0                  | 1.0              | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 150.0           | 300.0           | 300.0            | 0.0              | 300.0             | 0.0                  | 300.0            | 150.0                              | 100.0 % | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Anchorage**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |              | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|--------------|-------------------------------------|
| <b>Total</b>                  | <b>7,847.1</b>  | <b>7,869.6</b>  | <b>7,869.6</b>   | <b>0.0</b>       | <b>7,869.6</b>    | <b>0.0</b>           | <b>7,869.6</b>   | <b>22.5</b>                        | <b>0.3 %</b> | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1 Personal Services           | 6,877.7         | 6,900.2         | 6,900.2          | 0.0              | 6,900.2           | 0.0                  | 6,900.2          | 22.5                               | 0.3 %        | 0.0                                 |
| 2 Travel                      | 95.0            | 95.0            | 95.0             | 0.0              | 95.0              | 0.0                  | 95.0             | 0.0                                |              | 0.0                                 |
| 3 Services                    | 788.2           | 788.2           | 788.2            | 0.0              | 788.2             | 0.0                  | 788.2            | 0.0                                |              | 0.0                                 |
| 4 Commodities                 | 86.2            | 86.2            | 86.2             | 0.0              | 86.2              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 1,896.8          | 0.0              | 1,896.8           | 0.0                  | 1,896.8          | 1,896.8                            | >999 %       | 0.0                                 |
| 1004 Gen Fund (UGF)           | 7,564.8         | 7,587.2         | 5,690.4          | 0.0              | 5,690.4           | 0.0                  | 5,690.4          | -1,874.4                           | -24.8 %      | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 11.0            | 11.0            | 11.0             | 0.0              | 11.0              | 0.0                  | 11.0             | 0.0                                |              | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 271.3           | 271.4           | 271.4            | 0.0              | 271.4             | 0.0                  | 271.4            | 0.1                                |              | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| Perm Full Time                | 60              | 60              | 60               | 0                | 60                | 0                    | 60               | 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)    | 7,564.8         | 7,587.2         | 7,587.2          | 0.0              | 7,587.2           | 0.0                  | 7,587.2          | 22.4                               | 0.3 %        | 0.0                                 |
| Designated General (DGF)      | 11.0            | 11.0            | 11.0             | 0.0              | 11.0              | 0.0                  | 11.0             | 0.0                                |              | 0.0                                 |
| Other State Funds (Other)     | 271.3           | 271.4           | 271.4            | 0.0              | 271.4             | 0.0                  | 271.4            | 0.1                                |              | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 5,473.4         | 5,492.9         | 5,492.9          | 0.0              | 5,492.9           | 0.0                  | 5,492.9          | 19.5                               | 0.4 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 5,061.6         | 5,081.1         | 5,081.1          | 0.0              | 5,081.1           | 0.0                  | 5,081.1          | 19.5                               | 0.4 %   | 0.0                                 |
| 2 Travel                      | 178.5           | 178.5           | 178.5            | 0.0              | 178.5             | 0.0                  | 178.5            | 0.0                                |         | 0.0                                 |
| 3 Services                    | 212.7           | 212.7           | 212.7            | 0.0              | 212.7             | 0.0                  | 212.7            | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 20.6            | 20.6            | 20.6             | 0.0              | 20.6              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 1,335.3          | 0.0              | 1,335.3           | 0.0                  | 1,335.3          | 1,335.3                            | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 5,321.9         | 5,341.1         | 4,005.8          | 0.0              | 4,005.8           | 0.0                  | 4,005.8          | -1,316.1                           | -24.7 % | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 6.0             | 6.0             | 6.0              | 0.0              | 6.0               | 0.0                  | 6.0              | 0.0                                |         | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 145.5           | 145.8           | 145.8            | 0.0              | 145.8             | 0.0                  | 145.8            | 0.3                                | 0.2 %   | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 43              | 43              | 43               | 0                | 43                | 0                    | 43               | 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)    | 5,321.9         | 5,341.1         | 5,341.1          | 0.0              | 5,341.1           | 0.0                  | 5,341.1          | 19.2                               | 0.4 %   | 0.0                                 |
| Designated General (DGF)      | 6.0             | 6.0             | 6.0              | 0.0              | 6.0               | 0.0                  | 6.0              | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 145.5           | 145.8           | 145.8            | 0.0              | 145.8             | 0.0                  | 145.8            | 0.3                                | 0.2 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 6,326.0         | 6,346.9         | 6,346.9          | 0.0              | 6,346.9           | 0.0                  | 6,346.9          | 20.9                               | 0.3 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 5,797.6         | 5,818.5         | 5,818.5          | 0.0              | 5,818.5           | 0.0                  | 5,818.5          | 20.9                               | 0.4 %   | 0.0                                 |
| 2 Travel                      | 148.4           | 148.4           | 148.4            | 0.0              | 148.4             | 0.0                  | 148.4            | 0.0                                |         | 0.0                                 |
| 3 Services                    | 312.2           | 312.2           | 312.2            | 0.0              | 312.2             | 0.0                  | 312.2            | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 67.8            | 67.8            | 67.8             | 0.0              | 67.8              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 1,475.0          | 0.0              | 1,475.0           | 0.0                  | 1,475.0          | 1,475.0                            | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 5,880.5         | 5,900.0         | 4,425.0          | 0.0              | 4,425.0           | 0.0                  | 4,425.0          | -1,455.5                           | -24.8 % | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 7.0             | 7.0             | 7.0              | 0.0              | 7.0               | 0.0                  | 7.0              | 0.0                                |         | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 438.5           | 439.9           | 439.9            | 0.0              | 439.9             | 0.0                  | 439.9            | 1.4                                | 0.3 %   | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 44              | 44              | 44               | 0                | 44                | 0                    | 44               | 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)    | 5,880.5         | 5,900.0         | 5,900.0          | 0.0              | 5,900.0           | 0.0                  | 5,900.0          | 19.5                               | 0.3 %   | 0.0                                 |
| Designated General (DGF)      | 7.0             | 7.0             | 7.0              | 0.0              | 7.0               | 0.0                  | 7.0              | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 438.5           | 439.9           | 439.9            | 0.0              | 439.9             | 0.0                  | 439.9            | 1.4                                | 0.3 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |              | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|--------------|-------------------------------------|
| <b>Total</b>                  | <b>4,160.5</b>  | <b>4,170.9</b>  | <b>4,170.9</b>   | <b>0.0</b>       | <b>4,170.9</b>    | <b>0.0</b>           | <b>4,170.9</b>   | <b>10.4</b>                        | <b>0.2 %</b> | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1 Personal Services           | 3,177.1         | 3,262.5         | 3,262.5          | 0.0              | 3,262.5           | 0.0                  | 3,262.5          | 85.4                               | 2.7 %        | 0.0                                 |
| 2 Travel                      | 80.6            | 80.6            | 80.6             | 0.0              | 80.6              | 0.0                  | 80.6             | 0.0                                |              | 0.0                                 |
| 3 Services                    | 837.5           | 762.5           | 762.5            | 0.0              | 762.5             | 0.0                  | 762.5            | -75.0                              | -9.0 %       | 0.0                                 |
| 4 Commodities                 | 60.3            | 60.3            | 60.3             | 0.0              | 60.3              | 0.0                  | 60.3             | 0.0                                |              | 0.0                                 |
| 5 Capital Outlay              | 5.0             | 5.0             | 5.0              | 0.0              | 5.0               | 0.0                  | 5.0              | 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 871.9            | 0.0              | 871.9             | 0.0                  | 871.9            | 871.9                              | >999 %       | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,876.0         | 3,487.7         | 2,615.8          | 0.0              | 2,615.8           | 0.0                  | 2,615.8          | 739.8                              | 39.4 %       | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0             | 1.0              | 0.0              | 1.0               | 0.0                  | 1.0              | 0.0                                |              | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 680.8           | 682.2           | 682.2            | 0.0              | 682.2             | 0.0                  | 682.2            | 1.4                                | 0.2 %        | 0.0                                 |
| 1169 PCE Endow (DGF)          | 1,602.7         | 0.0             | 0.0              | 0.0              | 0.0               | 0.0                  | 0.0              | -1,602.7                           | -100.0 %     | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| Perm Full Time                | 26              | 26              | 26               | 0                | 26                | 0                    | 26               | 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)    | 1,876.0         | 3,487.7         | 3,487.7          | 0.0              | 3,487.7           | 0.0                  | 3,487.7          | 1,611.7                            | 85.9 %       | 0.0                                 |
| Designated General (DGF)      | 1,603.7         | 1.0             | 1.0              | 0.0              | 1.0               | 0.0                  | 1.0              | -1,602.7                           | -99.9 %      | 0.0                                 |
| Other State Funds (Other)     | 680.8           | 682.2           | 682.2            | 0.0              | 682.2             | 0.0                  | 682.2            | 1.4                                | 0.2 %        | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |              | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|--------------|-------------------------------------|
| <b>Total</b>                  | <b>7,629.5</b>  | <b>7,918.1</b>  | <b>7,918.1</b>   | <b>0.0</b>       | <b>7,918.1</b>    | <b>0.0</b>           | <b>7,918.1</b>   | <b>288.6</b>                       | <b>3.8 %</b> | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1 Personal Services           | 6,802.0         | 7,017.1         | 7,017.1          | 0.0              | 7,017.1           | 0.0                  | 7,017.1          | 215.1                              | 3.2 %        | 0.0                                 |
| 2 Travel                      | 115.0           | 137.5           | 137.5            | 0.0              | 137.5             | 0.0                  | 137.5            | 22.5                               | 19.6 %       | 0.0                                 |
| 3 Services                    | 640.8           | 680.8           | 680.8            | 0.0              | 680.8             | 0.0                  | 680.8            | 40.0                               | 6.2 %        | 0.0                                 |
| 4 Commodities                 | 62.2            | 64.7            | 64.7             | 0.0              | 64.7              | 0.0                  | 64.7             | 2.5                                | 4.0 %        | 0.0                                 |
| 5 Capital Outlay              | 9.5             | 18.0            | 18.0             | 0.0              | 18.0              | 0.0                  | 18.0             | 8.5                                | 89.5 %       | 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 1,139.3          | 0.0              | 1,139.3           | 0.0                  | 1,139.3          | 1,139.3                            | >999 %       | 0.0                                 |
| 1002 Fed Rcpts (Fed)          | 1,768.7         | 2,026.4         | 2,026.4          | 0.0              | 2,026.4           | 0.0                  | 2,026.4          | 257.7                              | 14.6 %       | 0.0                                 |
| 1003 GF/Match (UGF)           | 517.0           | 519.6           | 389.7            | 0.0              | 389.7             | 0.0                  | 389.7            | -127.3                             | -24.6 %      | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4,030.9         | 4,037.4         | 3,028.0          | 0.0              | 3,028.0           | 0.0                  | 3,028.0          | -1,002.9                           | -24.9 %      | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 3.0             | 23.0            | 23.0             | 0.0              | 23.0              | 0.0                  | 23.0             | 20.0                               | 666.7 %      | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,309.9         | 1,311.7         | 1,311.7          | 0.0              | 1,311.7           | 0.0                  | 1,311.7          | 1.8                                | 0.1 %        | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| Perm Full Time                | 48              | 51              | 51               | 0                | 51                | 0                    | 51               | 3                                  | 6.3 %        | 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)    | 4,547.9         | 4,557.0         | 4,557.0          | 0.0              | 4,557.0           | 0.0                  | 4,557.0          | 9.1                                | 0.2 %        | 0.0                                 |
| Designated General (DGF)      | 3.0             | 23.0            | 23.0             | 0.0              | 23.0              | 0.0                  | 23.0             | 20.0                               | 666.7 %      | 0.0                                 |
| Other State Funds (Other)     | 1,309.9         | 1,311.7         | 1,311.7          | 0.0              | 1,311.7           | 0.0                  | 1,311.7          | 1.8                                | 0.1 %        | 0.0                                 |
| Federal Receipts (Fed)        | 1,768.7         | 2,026.4         | 2,026.4          | 0.0              | 2,026.4           | 0.0                  | 2,026.4          | 257.7                              | 14.6 %       | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Deputy Attorney General's Office**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 285.4           | 285.4           | 285.4            | 0.0              | 285.4             | 0.0                  | 285.4            | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1 Personal Services           | 242.1           | 242.1           | 242.1            | 0.0              | 242.1             | 0.0                  | 242.1            | 0.0                                | 0.0                                 |
| 2 Travel                      | 19.8            | 19.8            | 19.8             | 0.0              | 19.8              | 0.0                  | 19.8             | 0.0                                | 0.0                                 |
| 3 Services                    | 20.5            | 20.5            | 20.5             | 0.0              | 20.5              | 0.0                  | 20.5             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 3.0             | 3.0             | 3.0              | 0.0              | 3.0               | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 66.4             | 0.0              | 66.4              | 0.0                  | 66.4             | 66.4 >999 %                        | 0.0                                 |
| 1004 Gen Fund (UGF)           | 265.4           | 265.4           | 199.0            | 0.0              | 199.0             | 0.0                  | 199.0            | -66.4 -25.0 %                      | 0.0                                 |
| 1005 GF/Prm (DGF)             | 10.0            | 10.0            | 10.0             | 0.0              | 10.0              | 0.0                  | 10.0             | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 10.0            | 10.0            | 10.0             | 0.0              | 10.0              | 0.0                  | 10.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| Perm Full Time                | 1               | 1               | 1                | 0                | 1                 | 0                    | 1                | 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)    | 265.4           | 265.4           | 265.4            | 0.0              | 265.4             | 0.0                  | 265.4            | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 10.0            | 10.0            | 10.0             | 0.0              | 10.0              | 0.0                  | 10.0             | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 10.0            | 10.0            | 10.0             | 0.0              | 10.0              | 0.0                  | 10.0             | 0.0                                | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Child Protection**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |              | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|--------------|-------------------------------------|
| <b>Total</b>                  | <b>7,473.2</b>  | <b>7,497.4</b>  | <b>7,497.4</b>   | <b>0.0</b>       | <b>7,497.4</b>    | <b>0.0</b>           | <b>7,497.4</b>   | <b>24.2</b>                        | <b>0.3 %</b> | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1 Personal Services           | 6,622.2         | 6,646.4         | 6,646.4          | 0.0              | 6,646.4           | 0.0                  | 6,646.4          | 24.2                               | 0.4 %        | 0.0                                 |
| 2 Travel                      | 52.0            | 52.0            | 52.0             | 0.0              | 52.0              | 0.0                  | 52.0             | 0.0                                |              | 0.0                                 |
| 3 Services                    | 700.1           | 700.1           | 700.1            | 0.0              | 700.1             | 0.0                  | 700.1            | 0.0                                |              | 0.0                                 |
| 4 Commodities                 | 98.9            | 98.9            | 98.9             | 0.0              | 98.9              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 1,301.5          | 0.0              | 1,301.5           | 0.0                  | 1,301.5          | 1,301.5                            | >999 %       | 0.0                                 |
| 1004 Gen Fund (UGF)           | 5,183.4         | 5,205.8         | 3,904.3          | 0.0              | 3,904.3           | 0.0                  | 3,904.3          | -1,279.1                           | -24.7 %      | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 2,289.8         | 2,291.6         | 2,291.6          | 0.0              | 2,291.6           | 0.0                  | 2,291.6          | 1.8                                | 0.1 %        | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |              |                                     |
| Perm Full Time                | 56              | 56              | 56               | 0                | 56                | 0                    | 56               | 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)    | 5,183.4         | 5,205.8         | 5,205.8          | 0.0              | 5,205.8           | 0.0                  | 5,205.8          | 22.4                               | 0.4 %        | 0.0                                 |
| Other State Funds (Other)     | 2,289.8         | 2,291.6         | 2,291.6          | 0.0              | 2,291.6           | 0.0                  | 2,291.6          | 1.8                                | 0.1 %        | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Commercial and Fair Business**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 5,717.5         | 5,704.2         | 5,704.2          | 0.0              | 5,704.2           | 0.0                  | 5,704.2          | -13.3                              | -0.2 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 3,630.1         | 3,736.8         | 3,736.8          | 0.0              | 3,736.8           | 0.0                  | 3,736.8          | 106.7                              | 2.9 %   | 0.0                                 |
| 2 Travel                      | 38.7            | 38.7            | 38.7             | 0.0              | 38.7              | 0.0                  | 38.7             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 1,946.0         | 1,826.0         | 1,826.0          | 0.0              | 1,826.0           | 0.0                  | 1,826.0          | -120.0                             | -6.2 %  | 0.0                                 |
| 4 Commodities                 | 102.1           | 102.1           | 102.1            | 0.0              | 102.1             | 0.0                  | 102.1            | 0.0                                |         | 0.0                                 |
| 5 Capital Outlay              | 0.6             | 0.6             | 0.6              | 0.0              | 0.6               | 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                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0               | 0.0                  | 0.0              | 0.0                                |         | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 147.7            | 0.0              | 147.7             | 0.0                  | 147.7            | 147.7                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 590.5           | 590.7           | 443.0            | 0.0              | 443.0             | 0.0                  | 443.0            | -147.5                             | -25.0 % | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 156.0           | 136.0           | 136.0            | 0.0              | 136.0             | 0.0                  | 136.0            | -20.0                              | -12.8 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 3,951.7         | 3,956.2         | 3,956.2          | 0.0              | 3,956.2           | 0.0                  | 3,956.2          | 4.5                                | 0.1 %   | 0.0                                 |
| 1108 Stat Desig (Other)       | 916.5           | 918.5           | 918.5            | 0.0              | 918.5             | 0.0                  | 918.5            | 2.0                                | 0.2 %   | 0.0                                 |
| 1168 Tob ED/CES (DGF)         | 102.8           | 102.8           | 102.8            | 0.0              | 102.8             | 0.0                  | 102.8            | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 25              | 26              | 26               | 0                | 26                | 0                    | 26               | 1                                  | 4.0 %   | 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)    | 590.5           | 590.7           | 590.7            | 0.0              | 590.7             | 0.0                  | 590.7            | 0.2                                |         | 0.0                                 |
| Designated General (DGF)      | 258.8           | 238.8           | 238.8            | 0.0              | 238.8             | 0.0                  | 238.8            | -20.0                              | -7.7 %  | 0.0                                 |
| Other State Funds (Other)     | 4,868.2         | 4,874.7         | 4,874.7          | 0.0              | 4,874.7           | 0.0                  | 4,874.7          | 6.5                                | 0.1 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Environmental Law**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 1,922.9         | 1,926.5         | 1,926.5          | 0.0              | 1,926.5           | 0.0                  | 1,926.5          | 3.6                                | 0.2 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 1,583.4         | 1,587.0         | 1,587.0          | 0.0              | 1,587.0           | 0.0                  | 1,587.0          | 3.6                                | 0.2 %   | 0.0                                 |
| 2 Travel                      | 20.0            | 20.0            | 20.0             | 0.0              | 20.0              | 0.0                  | 20.0             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 310.5           | 310.5           | 310.5            | 0.0              | 310.5             | 0.0                  | 310.5            | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 9.0             | 9.0             | 9.0              | 0.0              | 9.0               | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 175.2            | 0.0              | 175.2             | 0.0                  | 175.2            | 175.2                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 698.5           | 700.9           | 525.7            | 0.0              | 525.7             | 0.0                  | 525.7            | -172.8                             | -24.7 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 768.1           | 769.2           | 769.2            | 0.0              | 769.2             | 0.0                  | 769.2            | 1.1                                | 0.1 %   | 0.0                                 |
| 1055 IA/OIL HAZ (Other)       | 456.3           | 456.4           | 456.4            | 0.0              | 456.4             | 0.0                  | 456.4            | 0.1                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 11              | 11              | 11               | 0                | 11                | 0                    | 11               | 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)    | 698.5           | 700.9           | 700.9            | 0.0              | 700.9             | 0.0                  | 700.9            | 2.4                                | 0.3 %   | 0.0                                 |
| Other State Funds (Other)     | 1,224.4         | 1,225.6         | 1,225.6          | 0.0              | 1,225.6           | 0.0                  | 1,225.6          | 1.2                                | 0.1 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Human Services**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |          | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|----------|-------------------------------------|
| <b>Total</b>                  | 3,262.3         | 3,271.7         | 3,271.7          | 0.0              | 3,271.7           | 0.0                  | 3,271.7          | 9.4                                | 0.3 %    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |          |                                     |
| 1 Personal Services           | 2,887.8         | 2,897.2         | 2,897.2          | 0.0              | 2,897.2           | 0.0                  | 2,897.2          | 9.4                                | 0.3 %    | 0.0                                 |
| 2 Travel                      | 21.9            | 21.9            | 21.9             | 0.0              | 21.9              | 0.0                  | 21.9             | 0.0                                |          | 0.0                                 |
| 3 Services                    | 313.0           | 313.0           | 313.0            | 0.0              | 313.0             | 0.0                  | 313.0            | 0.0                                |          | 0.0                                 |
| 4 Commodities                 | 39.6            | 39.6            | 39.6             | 0.0              | 39.6              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |          |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 407.3            | 0.0              | 407.3             | 0.0                  | 407.3            | 407.3                              | >999 %   | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,525.4         | 1,529.1         | 1,221.9          | 0.0              | 1,221.9           | 0.0                  | 1,221.9          | -303.5                             | -19.9 %  | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,636.8         | 1,642.5         | 1,642.5          | 0.0              | 1,642.5           | 0.0                  | 1,642.5          | 5.7                                | 0.3 %    | 0.0                                 |
| 1037 GF/MH (UGF)              | 100.1           | 100.1           | 0.0              | 0.0              | 0.0               | 0.0                  | 0.0              | -100.1                             | -100.0 % | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |          |                                     |
| Perm Full Time                | 21              | 21              | 21               | 0                | 21                | 0                    | 21               | 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)    | 1,625.5         | 1,629.2         | 1,629.2          | 0.0              | 1,629.2           | 0.0                  | 1,629.2          | 3.7                                | 0.2 %    | 0.0                                 |
| Other State Funds (Other)     | 1,636.8         | 1,642.5         | 1,642.5          | 0.0              | 1,642.5           | 0.0                  | 1,642.5          | 5.7                                | 0.3 %    | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Labor and State Affairs**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 4,986.0         | 4,988.9         | 4,588.9          | 0.0              | 4,588.9           | 0.0                  | 4,588.9          | -397.1                             | -8.0 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 3,341.3         | 3,344.2         | 3,344.2          | 0.0              | 3,344.2           | 0.0                  | 3,344.2          | 2.9                                | 0.1 %   | 0.0                                 |
| 2 Travel                      | 25.7            | 25.7            | 25.7             | 0.0              | 25.7              | 0.0                  | 25.7             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 1,558.5         | 1,558.5         | 1,158.5          | 0.0              | 1,158.5           | 0.0                  | 1,158.5          | -400.0                             | -25.7 % | 0.0                                 |
| 4 Commodities                 | 60.5            | 60.5            | 60.5             | 0.0              | 60.5              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 427.1            | 0.0              | 427.1             | 0.0                  | 427.1            | 427.1                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,106.7         | 2,108.4         | 1,281.3          | 0.0              | 1,281.3           | 0.0                  | 1,281.3          | -825.4                             | -39.2 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 2,679.3         | 2,680.5         | 2,680.5          | 0.0              | 2,680.5           | 0.0                  | 2,680.5          | 1.2                                |         | 0.0                                 |
| 1061 CIP Rcpts (Other)        | 200.0           | 200.0           | 200.0            | 0.0              | 200.0             | 0.0                  | 200.0            | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 21              | 21              | 21               | 0                | 21                | 0                    | 21               | 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)    | 2,106.7         | 2,108.4         | 1,708.4          | 0.0              | 1,708.4           | 0.0                  | 1,708.4          | -398.3                             | -18.9 % | 0.0                                 |
| Other State Funds (Other)     | 2,879.3         | 2,880.5         | 2,880.5          | 0.0              | 2,880.5           | 0.0                  | 2,880.5          | 1.2                                |         | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Legislation/Regulations**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |                | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|----------------|-------------------------------------|
| <b>Total</b>                  | <b>1,464.8</b>  | <b>1,311.2</b>  | <b>1,311.2</b>   | <b>0.0</b>       | <b>1,311.2</b>    | <b>0.0</b>           | <b>1,311.2</b>   | <b>-153.6</b>                      | <b>-10.5 %</b> | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |                |                                     |
| 1 Personal Services           | 1,271.3         | 1,117.7         | 1,117.7          | 0.0              | 1,117.7           | 0.0                  | 1,117.7          | -153.6                             | -12.1 %        | 0.0                                 |
| 2 Travel                      | 19.5            | 19.5            | 19.5             | 0.0              | 19.5              | 0.0                  | 19.5             | 0.0                                |                | 0.0                                 |
| 3 Services                    | 152.6           | 152.6           | 152.6            | 0.0              | 152.6             | 0.0                  | 152.6            | 0.0                                |                | 0.0                                 |
| 4 Commodities                 | 21.4            | 21.4            | 21.4             | 0.0              | 21.4              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |                |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 247.4            | 0.0              | 247.4             | 0.0                  | 247.4            | 247.4                              | >999 %         | 0.0                                 |
| 1004 Gen Fund (UGF)           | 988.6           | 989.4           | 742.0            | 0.0              | 742.0             | 0.0                  | 742.0            | -246.6                             | -24.9 %        | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 476.2           | 321.8           | 321.8            | 0.0              | 321.8             | 0.0                  | 321.8            | -154.4                             | -32.4 %        | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |                |                                     |
| Perm Full Time                | 8               | 7               | 7                | 0                | 7                 | 0                    | 7                | -1                                 | -12.5 %        | 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)    | 988.6           | 989.4           | 989.4            | 0.0              | 989.4             | 0.0                  | 989.4            | 0.8                                | 0.1 %          | 0.0                                 |
| Other State Funds (Other)     | 476.2           | 321.8           | 321.8            | 0.0              | 321.8             | 0.0                  | 321.8            | -154.4                             | -32.4 %        | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Natural Resources**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>8,820.9</b>  | <b>7,818.7</b>  | <b>7,818.7</b>   | <b>0.0</b>       | <b>7,818.7</b>    | <b>0.0</b>           | <b>7,818.7</b>   | <b>-1,002.2 -11.4 %</b>            | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1 Personal Services           | 3,838.1         | 3,616.1         | 3,616.1          | 0.0              | 3,616.1           | 0.0                  | 3,616.1          | -222.0 -5.8 %                      | 0.0                                 |
| 2 Travel                      | 63.3            | 63.3            | 63.3             | 0.0              | 63.3              | 0.0                  | 63.3             | 0.0                                | 0.0                                 |
| 3 Services                    | 4,874.6         | 4,094.4         | 4,094.4          | 0.0              | 4,094.4           | 0.0                  | 4,094.4          | -780.2 -16.0 %                     | 0.0                                 |
| 4 Commodities                 | 44.9            | 44.9            | 44.9             | 0.0              | 44.9              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 994.0            | 0.0              | 994.0             | 0.0                  | 994.0            | 994.0 >999 %                       | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4,457.4         | 3,976.1         | 2,982.1          | 0.0              | 2,982.1           | 0.0                  | 2,982.1          | -1,475.3 -33.1 %                   | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,521.0         | 1,223.5         | 1,223.5          | 0.0              | 1,223.5           | 0.0                  | 1,223.5          | -297.5 -19.6 %                     | 0.0                                 |
| 1105 PF Gross (Other)         | 2,617.7         | 2,619.1         | 2,619.1          | 0.0              | 2,619.1           | 0.0                  | 2,619.1          | 1.4 0.1 %                          | 0.0                                 |
| 1162 AOGCC Rct (DGF)          | 224.8           | 0.0             | 0.0              | 0.0              | 0.0               | 0.0                  | 0.0              | -224.8 -100.0 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| Perm Full Time                | 24              | 24              | 24               | 0                | 24                | 0                    | 24               | 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)    | 4,457.4         | 3,976.1         | 3,976.1          | 0.0              | 3,976.1           | 0.0                  | 3,976.1          | -481.3 -10.8 %                     | 0.0                                 |
| Designated General (DGF)      | 224.8           | 0.0             | 0.0              | 0.0              | 0.0               | 0.0                  | 0.0              | -224.8 -100.0 %                    | 0.0                                 |
| Other State Funds (Other)     | 4,138.7         | 3,842.6         | 3,842.6          | 0.0              | 3,842.6           | 0.0                  | 3,842.6          | -296.1 -7.2 %                      | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Opinions, Appeals and Ethics**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 2,398.2         | 2,399.4         | 2,399.4          | 0.0              | 2,399.4           | 0.0                  | 2,399.4          | 1.2                                | 0.1 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 2,022.6         | 2,073.8         | 2,073.8          | 0.0              | 2,073.8           | 0.0                  | 2,073.8          | 51.2                               | 2.5 %   | 0.0                                 |
| 2 Travel                      | 21.0            | 21.0            | 21.0             | 0.0              | 21.0              | 0.0                  | 21.0             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 354.6           | 304.6           | 304.6            | 0.0              | 304.6             | 0.0                  | 304.6            | -50.0                              | -14.1 % | 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 325.5            | 0.0              | 325.5             | 0.0                  | 325.5            | 325.5                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,300.8         | 1,301.9         | 976.4            | 0.0              | 976.4             | 0.0                  | 976.4            | -324.4                             | -24.9 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,097.4         | 1,097.5         | 1,097.5          | 0.0              | 1,097.5           | 0.0                  | 1,097.5          | 0.1                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 14              | 14              | 14               | 0                | 14                | 0                    | 14               | 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)    | 1,300.8         | 1,301.9         | 1,301.9          | 0.0              | 1,301.9           | 0.0                  | 1,301.9          | 1.1                                | 0.1 %   | 0.0                                 |
| Other State Funds (Other)     | 1,097.4         | 1,097.5         | 1,097.5          | 0.0              | 1,097.5           | 0.0                  | 1,097.5          | 0.1                                |         | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Regulatory Affairs Public Advocacy**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 2,839.2         | 2,848.0         | 2,848.0          | 0.0              | 2,848.0           | 0.0                  | 2,848.0          | 8.8                                | 0.3 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 1,331.1         | 1,339.9         | 1,339.9          | 0.0              | 1,339.9           | 0.0                  | 1,339.9          | 8.8                                | 0.7 %   | 0.0                                 |
| 2 Travel                      | 20.0            | 20.0            | 20.0             | 0.0              | 20.0              | 0.0                  | 20.0             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 1,469.3         | 1,469.3         | 1,469.3          | 0.0              | 1,469.3           | 0.0                  | 1,469.3          | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 18.8            | 18.8            | 18.8             | 0.0              | 18.8              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 113.8            | 0.0              | 113.8             | 0.0                  | 113.8            | 113.8                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 455.1           | 455.3           | 341.5            | 0.0              | 341.5             | 0.0                  | 341.5            | -113.6                             | -25.0 % | 0.0                                 |
| 1141 RCA Rcpts (DGF)          | 2,384.1         | 2,392.7         | 2,392.7          | 0.0              | 2,392.7           | 0.0                  | 2,392.7          | 8.6                                | 0.4 %   | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 9               | 9               | 9                | 0                | 9                 | 0                    | 9                | 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)    | 455.1           | 455.3           | 455.3            | 0.0              | 455.3             | 0.0                  | 455.3            | 0.2                                |         | 0.0                                 |
| Designated General (DGF)      | 2,384.1         | 2,392.7         | 2,392.7          | 0.0              | 2,392.7           | 0.0                  | 2,392.7          | 8.6                                | 0.4 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Special Litigation**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,586.6         | 1,587.6         | 1,587.6          | 0.0              | 1,587.6           | 0.0                  | 1,587.6          | 1.0 0.1 %                          | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1 Personal Services           | 1,345.0         | 1,346.0         | 1,346.0          | 0.0              | 1,346.0           | 0.0                  | 1,346.0          | 1.0 0.1 %                          | 0.0                                 |
| 2 Travel                      | 13.8            | 13.8            | 13.8             | 0.0              | 13.8              | 0.0                  | 13.8             | 0.0                                | 0.0                                 |
| 3 Services                    | 199.9           | 199.9           | 199.9            | 0.0              | 199.9             | 0.0                  | 199.9            | 0.0                                | 0.0                                 |
| 4 Commodities                 | 27.9            | 27.9            | 27.9             | 0.0              | 27.9              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 304.1            | 0.0              | 304.1             | 0.0                  | 304.1            | 304.1 >999 %                       | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,215.2         | 1,216.2         | 912.1            | 0.0              | 912.1             | 0.0                  | 912.1            | -303.1 -24.9 %                     | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 371.4           | 371.4           | 371.4            | 0.0              | 371.4             | 0.0                  | 371.4            | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| Perm Full Time                | 9               | 9               | 9                | 0                | 9                 | 0                    | 9                | 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)    | 1,215.2         | 1,216.2         | 1,216.2          | 0.0              | 1,216.2           | 0.0                  | 1,216.2          | 1.0 0.1 %                          | 0.0                                 |
| Other State Funds (Other)     | 371.4           | 371.4           | 371.4            | 0.0              | 371.4             | 0.0                  | 371.4            | 0.0                                | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Information and Project Support**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 2,013.2         | 2,021.9         | 2,021.9          | 0.0              | 2,021.9           | 0.0                  | 2,021.9          | 8.7                                | 0.4 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 1,769.2         | 1,777.9         | 1,777.9          | 0.0              | 1,777.9           | 0.0                  | 1,777.9          | 8.7                                | 0.5 %   | 0.0                                 |
| 2 Travel                      | 5.3             | 5.3             | 5.3              | 0.0              | 5.3               | 0.0                  | 5.3              | 0.0                                |         | 0.0                                 |
| 3 Services                    | 232.1           | 232.1           | 232.1            | 0.0              | 232.1             | 0.0                  | 232.1            | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 6.6             | 6.6             | 6.6              | 0.0              | 6.6               | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 108.3            | 0.0              | 108.3             | 0.0                  | 108.3            | 108.3                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 431.9           | 433.1           | 324.8            | 0.0              | 324.8             | 0.0                  | 324.8            | -107.1                             | -24.8 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,581.3         | 1,588.8         | 1,588.8          | 0.0              | 1,588.8           | 0.0                  | 1,588.8          | 7.5                                | 0.5 %   | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 16              | 16              | 16               | 0                | 16                | 0                    | 16               | 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)    | 431.9           | 433.1           | 433.1            | 0.0              | 433.1             | 0.0                  | 433.1            | 1.2                                | 0.3 %   | 0.0                                 |
| Other State Funds (Other)     | 1,581.3         | 1,588.8         | 1,588.8          | 0.0              | 1,588.8           | 0.0                  | 1,588.8          | 7.5                                | 0.5 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Torts & Workers' Compensation**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 4,134.0         | 4,143.0         | 4,143.0          | 0.0              | 4,143.0           | 0.0                  | 4,143.0          | 9.0                                | 0.2 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 3,839.5         | 3,998.5         | 3,998.5          | 0.0              | 3,998.5           | 0.0                  | 3,998.5          | 159.0                              | 4.1 %   | 0.0                                 |
| 2 Travel                      | 17.2            | 17.2            | 17.2             | 0.0              | 17.2              | 0.0                  | 17.2             | 0.0                                |         | 0.0                                 |
| 3 Services                    | 243.7           | 93.7            | 93.7             | 0.0              | 93.7              | 0.0                  | 93.7             | -150.0                             | -61.6 % | 0.0                                 |
| 4 Commodities                 | 33.6            | 33.6            | 33.6             | 0.0              | 33.6              | 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                                 |
| 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)        | 4,134.0         | 4,143.0         | 4,143.0          | 0.0              | 4,143.0           | 0.0                  | 4,143.0          | 9.0                                | 0.2 %   | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 31              | 32              | 32               | 0                | 32                | 0                    | 32               | 1                                  | 3.2 %   | 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)     | 4,134.0         | 4,143.0         | 4,143.0          | 0.0              | 4,143.0           | 0.0                  | 4,143.0          | 9.0                                | 0.2 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Transportation Section**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |        | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|--------|-------------------------------------|
| <b>Total</b>                  | 2,627.1         | 2,632.3         | 2,632.3          | 0.0              | 2,632.3           | 0.0                  | 2,632.3          | 5.2                                | 0.2 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |        |                                     |
| 1 Personal Services           | 2,018.5         | 2,063.7         | 2,063.7          | 0.0              | 2,063.7           | 0.0                  | 2,063.7          | 45.2                               | 2.2 %  | 0.0                                 |
| 2 Travel                      | 19.2            | 19.2            | 19.2             | 0.0              | 19.2              | 0.0                  | 19.2             | 0.0                                |        | 0.0                                 |
| 3 Services                    | 561.0           | 521.0           | 521.0            | 0.0              | 521.0             | 0.0                  | 521.0            | -40.0                              | -7.1 % | 0.0                                 |
| 4 Commodities                 | 28.4            | 28.4            | 28.4             | 0.0              | 28.4              | 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                                 |
| 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)        | 2,427.5         | 2,432.7         | 2,432.7          | 0.0              | 2,432.7           | 0.0                  | 2,432.7          | 5.2                                | 0.2 %  | 0.0                                 |
| 1061 CIP Rcpts (Other)        | 199.6           | 199.6           | 199.6            | 0.0              | 199.6             | 0.0                  | 199.6            | 0.0                                |        | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |        |                                     |
| Perm Full Time                | 13              | 13              | 13               | 0                | 13                | 0                    | 13               | 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)     | 2,627.1         | 2,632.3         | 2,632.3          | 0.0              | 2,632.3           | 0.0                  | 2,632.3          | 5.2                                | 0.2 %  | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 504.5           | 959.6           | 959.6            | 0.0              | 959.6             | 0.0                  | 959.6            | 455.1                              | 90.2 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 444.8           | 848.5           | 848.5            | 0.0              | 848.5             | 0.0                  | 848.5            | 403.7                              | 90.8 %  | 0.0                                 |
| 2 Travel                      | 4.3             | 39.3            | 39.3             | 0.0              | 39.3              | 0.0                  | 39.3             | 35.0                               | 814.0 % | 0.0                                 |
| 3 Services                    | 42.4            | 58.8            | 58.8             | 0.0              | 58.8              | 0.0                  | 58.8             | 16.4                               | 38.7 %  | 0.0                                 |
| 4 Commodities                 | 13.0            | 13.0            | 13.0             | 0.0              | 13.0              | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 126.1            | 0.0              | 126.1             | 0.0                  | 126.1            | 126.1                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 504.5           | 504.5           | 378.4            | 0.0              | 378.4             | 0.0                  | 378.4            | -126.1                             | -25.0 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 0.0             | 455.1           | 455.1            | 0.0              | 455.1             | 0.0                  | 455.1            | 455.1                              | >999 %  | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 4               | 5               | 5                | 0                | 5                 | 0                    | 5                | 1                                  | 25.0 %  | 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)    | 504.5           | 504.5           | 504.5            | 0.0              | 504.5             | 0.0                  | 504.5            | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 0.0             | 455.1           | 455.1            | 0.0              | 455.1             | 0.0                  | 455.1            | 455.1                              | >999 %  | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget |         | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 3,146.2         | 3,158.4         | 3,158.4          | 0.0              | 3,158.4           | 0.0                  | 3,158.4          | 12.2                               | 0.4 %   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1 Personal Services           | 1,705.4         | 1,747.6         | 1,747.6          | 0.0              | 1,747.6           | 0.0                  | 1,747.6          | 42.2                               | 2.5 %   | 0.0                                 |
| 2 Travel                      | 5.0             | 5.0             | 5.0              | 0.0              | 5.0               | 0.0                  | 5.0              | 0.0                                |         | 0.0                                 |
| 3 Services                    | 1,435.8         | 1,405.8         | 1,405.8          | 0.0              | 1,405.8           | 0.0                  | 1,405.8          | -30.0                              | -2.1 %  | 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 304.4            | 0.0              | 304.4             | 0.0                  | 304.4            | 304.4                              | >999 %  | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,211.5         | 1,217.5         | 913.1            | 0.0              | 913.1             | 0.0                  | 913.1            | -298.4                             | -24.6 % | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,828.5         | 1,834.7         | 1,834.7          | 0.0              | 1,834.7           | 0.0                  | 1,834.7          | 6.2                                | 0.3 %   | 0.0                                 |
| 1061 CIP Rcpts (Other)        | 106.2           | 106.2           | 106.2            | 0.0              | 106.2             | 0.0                  | 106.2            | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                  |                  |                   |                      |                  |                                    |         |                                     |
| Perm Full Time                | 15              | 15              | 15               | 0                | 15                | 0                    | 15               | 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)    | 1,211.5         | 1,217.5         | 1,217.5          | 0.0              | 1,217.5           | 0.0                  | 1,217.5          | 6.0                                | 0.5 %   | 0.0                                 |
| Other State Funds (Other)     | 1,934.7         | 1,940.9         | 1,940.9          | 0.0              | 1,940.9           | 0.0                  | 1,940.9          | 6.2                                | 0.3 %   | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**

**Allocation: Department of Law State Facilities Rent**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 846.3           | 846.3           | 846.3            | 0.0              | 846.3             | 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                                 |
| 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            | 0.0              | 846.3             | 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                                 |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 211.6            | 0.0              | 211.6             | 0.0                  | 211.6            | 211.6 >999 %                       | 0.0                                 |
| 1004 Gen Fund (UGF)           | 846.3           | 846.3           | 634.7            | 0.0              | 634.7             | 0.0                  | 634.7            | -211.6 -25.0 %                     | 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            | 0.0              | 846.3             | 0.0                  | 846.3            | 0.0                                | 0.0                                 |

## 2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision**

**Allocation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision**

|                               | [1]<br>20Fn1Bud | [2]<br>21GovAmd | [3]<br>21ConfCom | [4]<br>21 Vetoes | [5]<br>21 Enacted | [6]<br>Enacted Bills | [7]<br>21 Budget | [7] - [1]<br>20Fn1Bud to 21 Budget | [7] - [3]<br>21ConfCom to 21 Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 20.0             | -20.0            | 0.0               | 0.0                  | 0.0              | 0.0                                | -20.0 -100.0 %                      |
| <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                    | 0.0             | 0.0             | 20.0             | -20.0            | 0.0               | 0.0                  | 0.0              | 0.0                                | -20.0 -100.0 %                      |
| 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>        |                 |                 |                  |                  |                   |                      |                  |                                    |                                     |
| 1001 CBR Fund (UGF)           | 0.0             | 0.0             | 5.0              | -5.0             | 0.0               | 0.0                  | 0.0              | 0.0                                | -5.0 -100.0 %                       |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 15.0             | -15.0            | 0.0               | 0.0                  | 0.0              | 0.0                                | -15.0 -100.0 %                      |
| <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)    | 0.0             | 0.0             | 20.0             | -20.0            | 0.0               | 0.0                  | 0.0              | 0.0                                | -20.0 -100.0 %                      |

## Column Definitions

**20FnIBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]