

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

**Numbers and Language**

**Agency: Department of Law**

|                               | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>SenFC FINAL | [4] - [1]<br>19MgtPIn to SenFC FIN | [4] - [2]<br>20GovAmdT to SenFC FIN | [4] - [3]<br>House to SenFC FIN |        |                |  |
|-------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|--------|----------------|--|
| <b>Total</b>                  | 87,313.0        | 86,190.5           | 87,593.6     | 87,622.3           | 309.3                              | 0.4 %                               | 1,431.8                         | 1.7 %  | 28.7           |  |
| <u>Objects of Expenditure</u> |                 |                    |              |                    |                                    |                                     |                                 |        |                |  |
| 1 Personal Services           | 65,777.5        | 66,503.0           | 67,906.1     | 67,934.8           | 2,157.3                            | 3.3 %                               | 1,431.8                         | 2.2 %  | 28.7           |  |
| 2 Travel                      | 1,179.8         | 893.4              | 893.4        | 893.4              | -286.4                             | -24.3 %                             | 0.0                             |        | 0.0            |  |
| 3 Services                    | 19,508.5        | 17,946.9           | 17,946.9     | 17,946.9           | -1,561.6                           | -8.0 %                              | 0.0                             |        | 0.0            |  |
| 4 Commodities                 | 845.6           | 845.6              | 845.6        | 845.6              | 0.0                                |                                     | 0.0                             |        | 0.0            |  |
| 5 Capital Outlay              | 1.6             | 1.6                | 1.6          | 1.6                | 0.0                                |                                     | 0.0                             |        | 0.0            |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0          | 0.0                | 0.0                                |                                     | 0.0                             |        | 0.0            |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0          | 0.0                | 0.0                                |                                     | 0.0                             |        | 0.0            |  |
| <u>Funding Sources</u>        |                 |                    |              |                    |                                    |                                     |                                 |        |                |  |
| 1002 Fed Rcpts (Fed)          | 1,498.5         | 1,494.0            | 1,518.7      | 1,518.7            | 20.2                               | 1.3 %                               | 24.7                            | 1.7 %  | 0.0            |  |
| 1003 GF/Match (UGF)           | 510.3           | 508.8              | 517.0        | 517.0              | 6.7                                | 1.3 %                               | 8.2                             | 1.6 %  | 0.0            |  |
| 1004 Gen Fund (UGF)           | 50,979.3        | 49,217.3           | 50,395.0     | 49,423.7           | -1,555.6                           | -3.1 %                              | 206.4                           | 0.4 %  | -971.3 -1.9 %  |  |
| 1005 GF/Prgm (DGF)            | 193.7           | 193.7              | 196.0        | 196.0              | 2.3                                | 1.2 %                               | 2.3                             | 1.2 %  | 0.0            |  |
| 1007 I/A Rcpts (Other)        | 26,841.9        | 27,498.6           | 27,658.8     | 27,658.8           | 816.9                              | 3.0 %                               | 160.2                           | 0.6 %  | 0.0            |  |
| 1037 GF/MH (UGF)              | 100.2           | 100.1              | 100.1        | 100.1              | -0.1                               | -0.1 %                              | 0.0                             |        | 0.0            |  |
| 1055 IA/OIL HAZ (Other)       | 457.3           | 456.3              | 456.3        | 456.3              | -1.0                               | -0.2 %                              | 0.0                             |        | 0.0            |  |
| 1061 CIP Rcpts (Other)        | 506.2           | 505.8              | 505.8        | 505.8              | -0.4                               | -0.1 %                              | 0.0                             |        | 0.0            |  |
| 1105 PF Gross (Other)         | 2,619.1         | 2,615.4            | 2,617.7      | 2,617.7            | -1.4                               | -0.1 %                              | 2.3                             | 0.1 %  | 0.0            |  |
| 1108 Stat Desig (Other)       | 918.0           | 916.5              | 916.5        | 916.5              | -1.5                               | -0.2 %                              | 0.0                             |        | 0.0            |  |
| 1141 RCA Rcpts (DGF)          | 2,360.6         | 2,356.4            | 2,384.1      | 2,384.1            | 23.5                               | 1.0 %                               | 27.7                            | 1.2 %  | 0.0            |  |
| 1162 AOGCC Rct (DGF)          | 225.0           | 224.8              | 224.8        | 224.8              | -0.2                               | -0.1 %                              | 0.0                             |        | 0.0            |  |
| 1168 Tob ED/CES (DGF)         | 102.9           | 102.8              | 102.8        | 102.8              | -0.1                               | -0.1 %                              | 0.0                             |        | 0.0            |  |
| 1171 Rest Just (Other)        | 0.0             | 0.0                | 0.0          | 1,000.0            | 1,000.0                            | >999 %                              | 1,000.0                         | >999 % | 1,000.0 >999 % |  |
| <u>Positions</u>              |                 |                    |              |                    |                                    |                                     |                                 |        |                |  |
| Perm Full Time                | 507             | 507                | 521          | 512                | 5                                  | 1.0 %                               | 5                               | 1.0 %  | -9 -1.7 %      |  |
| Perm Part Time                | 0               | 0                  | 0            | 0                  | 0                                  |                                     | 0                               |        | 0              |  |
| Temporary                     | 0               | 0                  | 0            | 0                  | 0                                  |                                     | 0                               |        | 0              |  |

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|----------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------------|--|---|---|
| <u>Funding Summary</u>     |                               |                                  |                            |                                  |  |   |   |
| Unrestricted General (UGF) | 51,589.8                      | 49,826.2                         | 51,012.1                   | 50,040.8                         | -1,549.0 -3.0 %                                  | 214.6 0.4 %                                       | -971.3 -1.9 %                                 |
| Designated General (DGF)   | 2,882.2                       | 2,877.7                          | 2,907.7                    | 2,907.7                          | 25.5 0.9 %                                       | 30.0 1.0 %  | 0.0   |
| Other State Funds (Other)  | 31,342.5                      | 31,992.6                         | 32,155.1                   | 33,155.1                         | 1,812.6 5.8 %                                    | 1,162.5 3.6 %                                     | 1,000.0 3.1 %                                 |
| Federal Receipts (Fed)     | 1,498.5                       | 1,494.0                          | 1,518.7                    | 1,518.7                          | 20.2 1.3 %                                       | 24.7 1.7 %  | 0.0   |

## Column Definitions

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

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.