

## 2014 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Department of Law

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate	
<b>Total</b>	96,922.6	93,458.4	93,458.4	93,458.4	93,344.4	-3,578.2 -3.7 %	-114.0 -0.1 %	-114.0 -0.1 %	-114.0 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	70,670.6	69,873.6	69,873.6	69,873.6	69,873.6	-797.0 -1.1 %	0.0	0.0	0.0	
Travel	1,488.6	1,235.0	1,235.0	1,235.0	1,121.0	-367.6 -24.7 %	-114.0 -9.2 %	-114.0 -9.2 %	-114.0 -9.2 %	
Services	23,104.5	21,130.4	21,130.4	21,130.4	21,130.4	-1,974.1 -8.5 %	0.0	0.0	0.0	
Commodities	1,239.5	1,041.6	1,041.6	1,041.6	1,041.6	-197.9 -16.0 %	0.0	0.0	0.0	
Capital Outlay	419.4	177.8	177.8	177.8	177.8	-241.6 -57.6 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,979.1	1,004.3	1,004.3	1,004.3	1,004.3	-974.8 -49.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	312.9	312.3	312.3	312.3	312.3	-0.6 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	62,967.1	60,023.0	58,923.0	58,923.0	58,809.0	-4,158.1 -6.6 %	-1,214.0 -2.0 %	-114.0 -0.2 %	-114.0 -0.2 %	
1005 GF/Prgm (DGF)	853.9	851.7	851.7	851.7	851.7	-2.2 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	25,585.3	25,846.7	25,846.7	25,846.7	25,846.7	261.4 1.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	97.0	0.5 0.5 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	575.5	1.3 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0	0.0	
1105 PF Gross (Other)	1,477.6	1,477.6	2,577.6	2,577.6	2,577.6	1,100.0 74.4 %	1,100.0 74.4 %	0.0	0.0	
1108 Stat Desig (Other)	994.3	1,136.1	1,136.1	1,136.1	1,136.1	141.8 14.3 %	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	2.7 0.2 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	169.1	169.4	169.4	169.4	169.4	0.3 0.2 %	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	102.3	136.8	0.0	0.0	0.0	-102.3 -100.0 %	-136.8 -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	136.8	136.8	136.8	136.8 >999 %	136.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	576	569	569	569	569	-7 -1.2 %	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	63,376.5	60,432.3	59,332.3	59,332.3	59,218.3	-4,158.2	-6.6 %	-1,214.0	-2.0 %	-114.0	-0.2 %	-114.0	-0.2 %
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0		0.0	
Other State Funds (Other)	28,839.9	29,293.9	30,393.9	30,393.9	30,393.9	1,554.0	5.4 %	1,100.0	3.8 %	0.0		0.0	
Federal Receipts (Fed)	1,979.1	1,004.3	1,004.3	1,004.3	1,004.3	-974.8	-49.3 %	0.0		0.0		0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.