

## 2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

### Numbers and Language

Agency: Department of Law

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp			
<b>Total</b>	95,401.4	88,443.6	88,393.6	86,822.6	86,831.6	-8,569.8	-9.0 %	-1,612.0	-1.8 %	-1,562.0	-1.8 %	9.0	0.0
<u>Objects of Expenditure</u>													
Personal Services	69,887.3	67,625.2	67,756.2	66,335.2	66,344.2	-3,543.1	-5.1 %	-1,281.0	-1.9 %	-1,412.0	-2.1 %	9.0	0.0
Travel	1,178.0	1,321.4	1,190.4	1,190.4	1,190.4	12.4	1.1 %	-131.0	-9.9 %	0.0	0.0	0.0	0.0
Services	23,116.7	18,667.3	18,617.3	18,617.3	18,617.3	-4,499.4	-19.5 %	-50.0	-0.3 %	0.0	0.0	0.0	0.0
Commodities	1,041.6	829.7	829.7	829.7	829.7	-211.9	-20.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	177.8	0.0	0.0	0.0	0.0	-177.8	-100.0 %	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,020.1	1,003.9	1,003.9	-0.4	-0.0 %	-16.2	-1.6 %	-16.2	-1.6 %	0.0	0.0
1003 G/F Match (UGF)	312.1	317.4	317.4	312.0	312.0	-0.1	-0.0 %	-5.4	-1.7 %	-5.4	-1.7 %	0.0	0.0
1004 Gen Fund (UGF)	60,866.2	53,746.0	53,696.0	52,627.8	52,636.8	-8,229.4	-13.5 %	-1,109.2	-2.1 %	-1,059.2	-2.0 %	9.0	0.0
1005 GF/Prgm (DGF)	851.7	862.2	862.2	850.9	850.9	-0.8	-0.1 %	-11.3	-1.3 %	-11.3	-1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	25,846.7	26,235.6	26,235.6	25,817.3	25,817.3	-29.4	-0.1 %	-418.3	-1.6 %	-418.3	-1.6 %	0.0	0.0
1037 GF/MH (UGF)	97.0	98.8	98.8	96.8	96.8	-0.2	-0.2 %	-2.0	-2.0 %	-2.0	-2.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	575.5	448.2	448.2	438.4	438.4	-137.1	-23.8 %	-9.8	-2.2 %	-9.8	-2.2 %	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 %	0.0	0.0 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0
1108 Stat Desig (Other)	1,136.1	1,093.9	1,093.9	1,085.4	1,085.4	-50.7	-4.5 %	-8.5	-0.8 %	-8.5	-0.8 %	0.0	0.0
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	1,705.6	1,705.6	-1.2	-0.1 %	-27.0	-1.6 %	-27.0	-1.6 %	0.0	0.0
1168 Tob ED/CES (DGF)	169.4	50.9	50.9	49.2	49.2	-120.2	-71.0 %	-1.7	-3.3 %	-1.7	-3.3 %	0.0	0.0
1232 ISPF-I/A (Other)	136.8	139.1	139.1	136.5	136.5	-0.3	-0.2 %	-2.6	-1.9 %	-2.6	-1.9 %	0.0	0.0
<u>Positions</u>													
Perm Full Time	572	553	553	553	553	-19	-3.3 %	0	0.0 %	0	0.0 %	0	0
Perm Part Time	2	2	2	2	2	0	0.0 %	0	0.0 %	0	0.0 %	0	0
Temporary	0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0

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<u>Funding Summary</u>										
Unrestricted General (UGF)	61,275.3	54,162.2	54,112.2	53,036.6	53,045.6	-8,229.7 -13.4 %	-1,116.6 -2.1 %	-1,066.6 -2.0 %	9.0	0.0
Designated General (DGF)	2,727.9	2,645.7	2,645.7	2,605.7	2,605.7	-122.2 -4.5 %	-40.0 -1.5 %	-40.0 -1.5 %	0.0	0.0
Other State Funds (Other)	30,393.9	30,615.6	30,615.6	30,176.4	30,176.4	-217.5 -0.7 %	-439.2 -1.4 %	-439.2 -1.4 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,003.9	1,003.9	-0.4	-16.2 -1.6 %	-16.2 -1.6 %	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.