

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Law

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2	
Total	95,401.4	88,443.6	88,393.6	88,243.6	86,822.6	-8,578.8 -9.0 %	-1,621.0 -1.8 %	-1,571.0 -1.8 %	-1,421.0 -1.6 %	
<u>Objects of Expenditure</u>										
Personal Services	69,887.3	67,625.2	67,756.2	67,756.2	66,335.2	-3,552.1 -5.1 %	-1,290.0 -1.9 %	-1,421.0 -2.1 %	-1,421.0 -2.1 %	
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	
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	
Commodities	1,041.6	829.7	829.7	829.7	829.7	-211.9 -20.3 %	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	
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	-150.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	-150.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,003.9	-0.4	-16.2 -1.6 %	-16.2 -1.6 %	-16.2 -1.6 %	
1003 G/F Match (UGF)	312.1	317.4	317.4	317.4	312.0	-0.1	-5.4 -1.7 %	-5.4 -1.7 %	-5.4 -1.7 %	
1004 Gen Fund (UGF)	60,866.2	53,746.0	53,696.0	53,546.0	52,627.8	-8,238.4 -13.5 %	-1,118.2 -2.1 %	-1,068.2 -2.0 %	-918.2 -1.7 %	
1005 GF/Prgm (DGF)	851.7	862.2	862.2	862.2	850.9	-0.8 -0.1 %	-11.3 -1.3 %	-11.3 -1.3 %	-11.3 -1.3 %	
1007 I/A Rcpts (Other)	25,846.7	26,235.6	26,235.6	26,235.6	25,817.3	-29.4 -0.1 %	-418.3 -1.6 %	-418.3 -1.6 %	-418.3 -1.6 %	
1037 GF/MH (UGF)	97.0	98.8	98.8	98.8	96.8	-0.2 -0.2 %	-2.0 -2.0 %	-2.0 -2.0 %	-2.0 -2.0 %	
1055 IA/OIL HAZ (Other)	575.5	448.2	448.2	448.2	438.4	-137.1 -23.8 %	-9.8 -2.2 %	-9.8 -2.2 %	-9.8 -2.2 %	
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)	15.0	15.0	15.0	15.0	15.0	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	
1108 Stat Desig (Other)	1,136.1	1,093.9	1,093.9	1,093.9	1,085.4	-50.7 -4.5 %	-8.5 -0.8 %	-8.5 -0.8 %	-8.5 -0.8 %	
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	1,705.6	-1.2 -0.1 %	-27.0 -1.6 %	-27.0 -1.6 %	-27.0 -1.6 %	
1168 Tob ED/CES (DGF)	169.4	50.9	50.9	50.9	49.2	-120.2 -71.0 %	-1.7 -3.3 %	-1.7 -3.3 %	-1.7 -3.3 %	
1232 ISPF-I/A (Other)	136.8	139.1	139.1	139.1	136.5	-0.3 -0.2 %	-2.6 -1.9 %	-2.6 -1.9 %	-2.6 -1.9 %	
<u>Positions</u>										
Perm Full Time	572	553	553	553	553	-19 -3.3 %	0	0	0	
Perm Part Time	2	2	2	2	2	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)	61,275.3	54,162.2	54,112.2	53,962.2	53,036.6	-8,238.7	-13.4 %	-1,125.6	-2.1 %	-1,075.6	-2.0 %	-925.6	-1.7 %
Designated General (DGF)	2,727.9	2,645.7	2,645.7	2,645.7	2,605.7	-122.2	-4.5 %	-40.0	-1.5 %	-40.0	-1.5 %	-40.0	-1.5 %
Other State Funds (Other)	30,393.9	30,615.6	30,615.6	30,615.6	30,176.4	-217.5	-0.7 %	-439.2	-1.4 %	-439.2	-1.4 %	-439.2	-1.4 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,003.9	-0.4		-16.2	-1.6 %	-16.2	-1.6 %	-16.2	-1.6 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.