

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Law

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	2016 to House	[5] - [2] 2016 16MgtP1n	2016 to House	[4] - [3] 2016 17GovAmd+	2016 to HouseSub	[6] - [5] 2016 House	2016 to HouseSupp
Total	95,401.4	89,015.6	103,483.1	101,833.2	102,491.9	0.0	7,090.5	7.4 %	13,476.3	15.1 %	-1,649.9	-1.6 %	-102,491.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	69,887.3	67,439.3	66,743.1	65,925.5	66,451.9	0.0	-3,435.4	-4.9 %	-987.4	-1.5 %	-817.6	-1.2 %	-66,451.9	-100.0 %
Travel	1,178.0	1,168.5	1,170.7	1,147.4	1,170.7	0.0	-7.3	-0.6 %	2.2	0.2 %	-23.3	-2.0 %	-1,170.7	-100.0 %
Services	23,116.7	19,589.4	34,737.6	33,940.9	34,037.6	0.0	10,920.9	47.2 %	14,448.2	73.8 %	-796.7	-2.3 %	-34,037.6	-100.0 %
Commodities	1,041.6	818.4	831.7	819.4	831.7	0.0	-209.9	-20.2 %	13.3	1.6 %	-12.3	-1.5 %	-831.7	-100.0 %
Capital Outlay	177.8	0.0	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		0.0	
Miscellaneous	0.0	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)	1,004.3	1,020.1	1,018.1	1,020.1	1,020.1	0.0	15.8	1.6 %	0.0		2.0	0.2 %	-1,020.1	-100.0 %
1003 G/F Match (UGF)	312.1	317.4	316.7	317.4	317.4	0.0	5.3	1.7 %	0.0		0.7	0.2 %	-317.4	-100.0 %
1004 Gen Fund (UGF)	60,866.2	53,618.0	50,311.4	48,760.6	49,419.3	0.0	-11,446.9	-18.8 %	-4,198.7	-7.8 %	-1,550.8	-3.1 %	-49,419.3	-100.0 %
1005 GF/Prgm (DGF)	851.7	862.2	863.1	862.2	862.2	0.0	10.5	1.2 %	0.0		-0.9	-0.1 %	-862.2	-100.0 %
1007 I/A Rcpts (Other)	25,846.7	26,235.6	43,821.3	43,735.6	43,735.6	0.0	17,888.9	69.2 %	17,500.0	66.7 %	-85.7	-0.2 %	-43,735.6	-100.0 %
1037 GF/MH (UGF)	97.0	98.8	99.5	98.8	98.8	0.0	1.8	1.9 %	0.0		-0.7	-0.7 %	-98.8	-100.0 %
1055 IA/OIL HAZ (Other)	575.5	448.2	450.8	448.2	448.2	0.0	-127.3	-22.1 %	0.0		-2.6	-0.6 %	-448.2	-100.0 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0		0.0		0.0		-106.2	-100.0 %
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0		-15.0	-100.0 %
1105 PF Gross (Other)	2,577.6	2,577.6	2,587.1	2,577.6	2,577.6	0.0	0.0		0.0		-9.5	-0.4 %	-2,577.6	-100.0 %
1108 Stat Desig (Other)	1,136.1	1,093.9	1,095.3	1,093.9	1,093.9	0.0	-42.2	-3.7 %	0.0		-1.4	-0.1 %	-1,093.9	-100.0 %
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	2,333.7	2,332.6	2,332.6	0.0	625.8	36.7 %	600.0	34.6 %	-1.1		-2,332.6	-100.0 %
1162 AOGCC Rct (DGF)	0.0	0.0	225.0	225.0	225.0	0.0	225.0	>999 %	225.0	>999 %	0.0		-225.0	-100.0 %
1168 Tob ED/CES (DGF)	169.4	50.9	101.3	100.9	100.9	0.0	-68.5	-40.4 %	50.0	98.2 %	-0.4	-0.4 %	-100.9	-100.0 %
1232 ISPF-I/A (Other)	136.8	139.1	138.6	139.1	139.1	0.0	2.3	1.7 %	0.0		0.5	0.4 %	-139.1	-100.0 %
1241 GF/LNG (UGF)	0.0	700.0	0.0	0.0	0.0	0.0	0.0		-700.0	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	572	550	546	544	546	0	-26	-4.5 %	-4	-0.7 %	-2	-0.4 %	-546	-100.0 %
Perm Part Time	2	1	1	1	1	0	-1	-50.0 %	0		0		-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Summary</u>														
Unrestricted General (UGF)	61,275.3	54,734.2	50,727.6	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-1,550.8	-3.1 %	-49,835.5	-100.0 %
Designated General (DGF)	2,727.9	2,645.7	3,523.1	3,520.7	3,520.7	0.0	792.8	29.1 %	875.0	33.1 %	-2.4	-0.1 %	-3,520.7	-100.0 %
Other State Funds (Other)	30,393.9	30,615.6	48,214.3	48,115.6	48,115.6	0.0	17,721.7	58.3 %	17,500.0	57.2 %	-98.7	-0.2 %	-48,115.6	-100.0 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,018.1	1,020.1	1,020.1	0.0	15.8	1.6 %	0.0		2.0	0.2 %	-1,020.1	-100.0 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.