

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Law

| ID=> Session=> Column=> | [1] 2016 16MgtP1n | [2] 2016 17GovAmd+ | [3] 2016 House | [4] 2016 SenateSub | [5] 2016 Senate | [6] 2016 Senate Supps | [5] - [1] 2016 16MgtP1n to Senate | [5] - [2] 2016 17GovAmd+ to Senate | [5] - [3] 2016 House to Senate | [5] - [4] 2016 SenateSub to Senate |
|-------------------------------|-------------------------|--------------------------|----------------------|--------------------------|-----------------------|-----------------------------|---|--|--------------------------------------|--|
| Total | 89,015.6 | 103,483.1 | 102,491.9 | 101,833.2 | 101,833.2 | 0.0 | 12,817.6 14.4 % | -1,649.9 -1.6 % | -658.7 -0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 67,439.3 | 66,743.1 | 66,451.9 | 65,925.5 | 65,925.5 | 0.0 | -1,513.8 -2.2 % | -817.6 -1.2 % | -526.4 -0.8 % | 0.0 |
| Travel | 1,168.5 | 1,170.7 | 1,170.7 | 1,147.4 | 1,147.4 | 0.0 | -21.1 -1.8 % | -23.3 -2.0 % | -23.3 -2.0 % | 0.0 |
| Services | 19,589.4 | 34,737.6 | 34,037.6 | 33,940.9 | 33,940.9 | 0.0 | 14,351.5 73.3 % | -796.7 -2.3 % | -96.7 -0.3 % | 0.0 |
| Commodities | 818.4 | 831.7 | 831.7 | 819.4 | 819.4 | 0.0 | 1.0 0.1 % | -12.3 -1.5 % | -12.3 -1.5 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| 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) | 1,020.1 | 1,018.1 | 1,020.1 | 1,020.1 | 1,020.1 | 0.0 | 0.0 | 2.0 0.2 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 317.4 | 316.7 | 317.4 | 317.4 | 317.4 | 0.0 | 0.0 | 0.7 0.2 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 53,618.0 | 50,311.4 | 49,419.3 | 48,760.6 | 48,760.6 | 0.0 | -4,857.4 -9.1 % | -1,550.8 -3.1 % | -658.7 -1.3 % | 0.0 |
| 1005 GF/Prgrm (DGF) | 862.2 | 863.1 | 862.2 | 862.2 | 862.2 | 0.0 | 0.0 | -0.9 -0.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 26,235.6 | 43,821.3 | 43,735.6 | 43,735.6 | 43,735.6 | 0.0 | 17,500.0 66.7 % | -85.7 -0.2 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 98.8 | 99.5 | 98.8 | 98.8 | 98.8 | 0.0 | 0.0 | -0.7 -0.7 % | 0.0 | 0.0 |
| 1055 IA/OIL HAZ (Other) | 448.2 | 450.8 | 448.2 | 448.2 | 448.2 | 0.0 | 0.0 | -2.6 -0.6 % | 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 |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1105 PF Gross (Other) | 2,577.6 | 2,587.1 | 2,577.6 | 2,577.6 | 2,577.6 | 0.0 | 0.0 | -9.5 -0.4 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 1,093.9 | 1,095.3 | 1,093.9 | 1,093.9 | 1,093.9 | 0.0 | 0.0 | -1.4 -0.1 % | 0.0 | 0.0 |
| 1141 RCA Rcpts (DGF) | 1,732.6 | 2,333.7 | 2,332.6 | 2,332.6 | 2,332.6 | 0.0 | 600.0 34.6 % | -1.1 | 0.0 | 0.0 |
| 1162 AOGCC Rct (DGF) | 0.0 | 225.0 | 225.0 | 225.0 | 225.0 | 0.0 | 225.0 >999 % | 0.0 | 0.0 | 0.0 |
| 1168 Tob ED/CES (DGF) | 50.9 | 101.3 | 100.9 | 100.9 | 100.9 | 0.0 | 50.0 98.2 % | -0.4 -0.4 % | 0.0 | 0.0 |
| 1232 ISPF-I/A (Other) | 139.1 | 138.6 | 139.1 | 139.1 | 139.1 | 0.0 | 0.0 | 0.5 0.4 % | 0.0 | 0.0 |
| 1241 GF/LNG (UGF) | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -700.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 550 | 546 | 546 | 544 | 544 | 0 | -6 -1.1 % | -2 -0.4 % | -2 -0.4 % | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Law

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|----------------------------|----------|-----------|----------|-----------|----------|--------------|--------------------|--------------------|---------------------|---------------------|-----------------|-----------------|---------------------|---------------------|
| Session=> | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 16MgtP1n | 17GovAmd+ | House | SenateSub | Senate | Senate Supps | 16MgtP1n to Senate | 16MgtP1n to Senate | 17GovAmd+ to Senate | 17GovAmd+ to Senate | House to Senate | House to Senate | SenateSub to Senate | SenateSub to Senate |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 54,734.2 | 50,727.6 | 49,835.5 | 49,176.8 | 49,176.8 | 0.0 | -5,557.4 | -10.2 % | -1,550.8 | -3.1 % | -658.7 | -1.3 % | | 0.0 |
| Designated General (DGF) | 2,645.7 | 3,523.1 | 3,520.7 | 3,520.7 | 3,520.7 | 0.0 | 875.0 | 33.1 % | -2.4 | -0.1 % | 0.0 | | | 0.0 |
| Other State Funds (Other) | 30,615.6 | 48,214.3 | 48,115.6 | 48,115.6 | 48,115.6 | 0.0 | 17,500.0 | 57.2 % | -98.7 | -0.2 % | 0.0 | | | 0.0 |
| Federal Receipts (Fed) | 1,020.1 | 1,018.1 | 1,020.1 | 1,020.1 | 1,020.1 | 0.0 | 0.0 | | 2.0 | 0.2 % | 0.0 | | | 0.0 |

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.