

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Law

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	85,923.7	86,344.0	85,359.1	83,394.5	85,123.0	-800.7 -0.9 %	-1,221.0 -1.4 %	-236.1 -0.3 %	1,728.5 2.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	65,877.0	65,829.3	66,309.6	65,045.0	66,073.5	196.5 0.3 %	244.2 0.4 %	-236.1 -0.4 %	1,028.5 1.6 %
2 Travel	1,167.3	1,177.3	1,177.3	1,177.3	1,177.3	10.0 0.9 %	0.0	0.0	0.0
3 Services	18,050.0	18,502.1	17,036.9	16,336.9	17,036.9	-1,013.1 -5.6 %	-1,465.2 -7.9 %	0.0	700.0 4.3 %
4 Commodities	828.4	834.3	834.3	834.3	834.3	5.9 0.7 %	0.0	0.0	0.0
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6 15.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	407.4	507.3	507.3	507.3	507.3	99.9 24.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	49,835.3	49,773.1	48,788.2	46,823.6	48,552.1	-1,283.2 -2.6 %	-1,221.0 -2.5 %	-236.1 -0.5 %	1,728.5 3.7 %
1005 GF/Prgrm (DGF)	616.1	193.4	193.4	193.4	193.4	-422.7 -68.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26,621.3	26,785.9	26,785.9	26,785.9	26,785.9	164.6 0.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	98.8	100.2	100.2	100.2	100.2	1.4 1.4 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	450.8	457.3	457.3	457.3	457.3	6.5 1.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	106.2	506.2	506.2	506.2	506.2	400.0 376.6 %	0.0	0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	0.0
1105 PF Gross (Other)	2,587.1	2,616.5	2,616.5	2,616.5	2,616.5	29.4 1.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,095.3	1,102.5	1,102.5	1,102.5	1,102.5	7.2 0.7 %	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	2,333.7	2,345.7	2,345.7	2,345.7	2,345.7	12.0 0.5 %	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	101.3	102.9	102.9	102.9	102.9	1.6 1.6 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	138.6	138.6	138.6	138.6	138.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	522	503	503	503	503	-19 -3.6 %	0	0	0
Perm Part Time	0	0	0	0	0	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)	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9 -2.3 %	-1,221.0 -2.4 %	-236.1	-0.5 %	1,728.5 3.6 %
Designated General (DGF)	3,276.1	2,867.0	2,867.0	2,867.0	2,867.0	-409.1 -12.5 %	0.0	0.0		0.0
Other State Funds (Other)	31,014.3	31,607.0	31,607.0	31,607.0	31,607.0	592.7 1.9 %	0.0	0.0		0.0
Federal Receipts (Fed)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6 15.3 %	0.0	0.0		0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.