

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Law

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2017 17MgtP1n	2017 18GovAmd	2017 HCS3	2015 15MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 18GovAmd to HCS3	2017 18GovAmd to HCS3
Total	95,401.4	85,923.7	86,344.0	85,359.1	-10,042.3	-10.5 %	-564.6	-0.7 %	-984.9	-1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	69,887.3	65,877.0	65,829.3	66,309.6	-3,577.7	-5.1 %	432.6	0.7 %	480.3	0.7 %
2 Travel	1,178.0	1,167.3	1,177.3	1,177.3	-0.7	-0.1 %	10.0	0.9 %	0.0	
3 Services	23,116.7	18,050.0	18,502.1	17,036.9	-6,079.8	-26.3 %	-1,013.1	-5.6 %	-1,465.2	-7.9 %
4 Commodities	1,041.6	828.4	834.3	834.3	-207.3	-19.9 %	5.9	0.7 %	0.0	
5 Capital Outlay	177.8	1.0	1.0	1.0	-176.8	-99.4 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0	
1003 G/F Match (UGF)	312.1	407.4	507.3	507.3	195.2	62.5 %	99.9	24.5 %	0.0	
1004 Gen Fund (UGF)	60,866.2	49,835.3	49,773.1	48,788.2	-12,078.0	-19.8 %	-1,047.1	-2.1 %	-984.9	-2.0 %
1005 GF/Prgm (DGF)	851.7	616.1	193.4	193.4	-658.3	-77.3 %	-422.7	-68.6 %	0.0	
1007 I/A Rcpts (Other)	25,846.7	26,621.3	26,785.9	26,785.9	939.2	3.6 %	164.6	0.6 %	0.0	
1037 GF/MH (UGF)	97.0	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	506.2	506.2	400.0	376.6 %	400.0	376.6 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1105 PF Gross (Other)	2,577.6	2,587.1	2,616.5	2,616.5	38.9	1.5 %	29.4	1.1 %	0.0	
1108 Stat Desig (Other)	1,136.1	1,095.3	1,102.5	1,102.5	-33.6	-3.0 %	7.2	0.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	101.3	102.9	102.9	-66.5	-39.3 %	1.6	1.6 %	0.0	
1232 ISPF-I/A (Other)	136.8	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	

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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
<u>Positions</u>										
Perm Full Time	572	522	503	503	-69	-12.1 %	-19	-3.6 %	0	
Perm Part Time	2	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,275.3	50,341.5	50,380.6	49,395.7	-11,879.6	-19.4 %	-945.8	-1.9 %	-984.9	-2.0 %
Designated General (DGF)	2,727.9	3,276.1	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0	
Other State Funds (Other)	30,393.9	31,014.3	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0	
Federal Receipts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0	

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.