

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

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	95,401.4	85,923.7	86,344.0	84,878.8	-10,522.6	-11.0 %	-1,044.9	-1.2 %	-1,465.2	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	69,887.3	65,877.0	65,829.3	65,829.3	-4,058.0	-5.8 %	-47.7	-0.1 %	0.0	
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	48,307.9	-12,558.3	-20.6 %	-1,527.4	-3.1 %	-1,465.2	-2.9 %
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=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<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	48,915.4	-12,359.9	-20.2 %	-1,426.1	-2.8 %	-1,465.2	-2.9 %
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.