

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Law

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018	2018 18MgtP1n to HCS1	2018	2018 19GovAmd to HCS1	2018
Total	95,401.4	86,588.2	86,049.7	86,318.1	-9,083.3	-9.5 %	-270.1	-0.3 %	268.4	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	69,887.3	65,503.5	65,721.2	65,950.3	-3,937.0	-5.6 %	446.8	0.7 %	229.1	0.3 %
2 Travel	1,178.0	1,177.3	1,179.3	1,179.8	1.8	0.2 %	2.5	0.2 %	0.5	
3 Services	23,116.7	19,072.1	18,305.7	18,340.8	-4,775.9	-20.7 %	-731.3	-3.8 %	35.1	0.2 %
4 Commodities	1,041.6	834.3	842.5	845.6	-196.0	-18.8 %	11.3	1.4 %	3.1	0.4 %
5 Capital Outlay	177.8	1.0	1.0	1.6	-176.2	-99.1 %	0.6	60.0 %	0.6	60.0 %
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	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0	
1003 G/F Match (UGF)	312.1	507.3	508.3	508.3	196.2	62.9 %	1.0	0.2 %	0.0	
1004 Gen Fund (UGF)	60,866.2	50,017.3	49,769.4	50,037.8	-10,828.4	-17.8 %	20.5		268.4	0.5 %
1005 GF/Prgm (DGF)	851.7	193.4	193.7	193.7	-658.0	-77.3 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	25,846.7	26,785.9	26,810.7	26,810.7	964.0	3.7 %	24.8	0.1 %	0.0	
1037 GF/MH (UGF)	97.0	100.2	100.2	100.2	3.2	3.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	457.3	457.3	457.3	-118.2	-20.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	506.2	506.2	506.2	400.0	376.6 %	0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,616.5	2,617.0	2,617.0	39.4	1.5 %	0.5		0.0	
1108 Stat Desig (Other)	1,136.1	1,102.5	918.0	918.0	-218.1	-19.2 %	-184.5	-16.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,345.7	2,348.6	2,348.6	641.8	37.6 %	2.9	0.1 %	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	102.9	102.9	102.9	-66.5	-39.3 %	0.0		0.0	
1232 ISPF-I/A (Other)	136.8	138.6	0.0	0.0	-136.8	-100.0 %	-138.6	-100.0 %	0.0	

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Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<u>Positions</u>										
Perm Full Time	572	499	500	501	-71	-12.4 %	2	0.4 %	1	0.2 %
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	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5		268.4	0.5 %
Designated General (DGF)	2,727.9	2,867.0	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0	
Other State Funds (Other)	30,393.9	31,607.0	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0	
Federal Receipts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.