

## Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: Department of Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<b>Total</b>	93,401.4	85,123.0	85,209.6	86,049.7	85,468.3	86,318.1	-7,933.1	-8.5 %	345.3	0.4 %	-581.4	-0.7 %	-849.8	-1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	69,887.3	65,503.5	64,743.4	65,721.2	65,139.8	65,950.3	-4,747.5	-6.8 %	-363.7	-0.6 %	-581.4	-0.9 %	-810.5	-1.2 %
2 Travel	1,178.0	1,177.3	1,177.3	1,179.3	1,179.3	1,179.8	1.3	0.1 %	2.0	0.2 %	0.0		-0.5	
3 Services	21,116.7	17,606.9	18,453.6	18,305.7	18,305.7	18,340.8	-2,811.0	-13.3 %	698.8	4.0 %	0.0		-35.1	-0.2 %
4 Commodities	1,041.6	834.3	834.3	842.5	842.5	845.6	-199.1	-19.1 %	8.2	1.0 %	0.0		-3.1	-0.4 %
5 Capital Outlay	177.8	1.0	1.0	1.0	1.0	1.6	-176.8	-99.4 %	0.0		0.0		-0.6	-37.5 %
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	312.1	507.3	508.3	508.3	508.3	508.3	196.2	62.9 %	1.0	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	58,866.2	48,552.1	48,606.2	49,769.4	49,188.0	50,037.8	-9,678.2	-16.4 %	635.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %
1005 GF/Prgm (DGF)	851.7	193.4	193.7	193.7	193.7	193.7	-658.0	-77.3 %	0.3	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	25,846.7	26,785.9	26,810.7	26,810.7	26,810.7	26,810.7	964.0	3.7 %	24.8	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	97.0	100.2	100.2	100.2	100.2	100.2	3.2	3.3 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	457.3	457.3	457.3	457.3	457.3	-118.2	-20.5 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	106.2	506.2	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	0.0	-15.0	-100.0 %	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,616.5	2,617.0	2,617.0	2,617.0	2,617.0	39.4	1.5 %	0.5		0.0		0.0	
1108 Stat Desig (Other)	1,136.1	1,102.5	1,102.5	918.0	918.0	918.0	-218.1	-19.2 %	-184.5	-16.7 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,345.7	2,348.6	2,348.6	2,348.6	2,348.6	641.8	37.6 %	2.9	0.1 %	0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	102.9	102.9	102.9	102.9	102.9	-66.5	-39.3 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	136.8	138.6	138.6	0.0	0.0	0.0	-136.8	-100.0 %	-138.6	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	572	499	492	500	500	501	-72	-12.6 %	1	0.2 %	0		-1	-0.2 %
Perm Part Time	2	0	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	

## Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: Department of Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<u>Funding Summary</u>														
Unrestricted General (UGF)	59,275.3	49,159.6	49,214.7	50,377.9	49,796.5	50,646.3	-9,478.8	-16.0 %	636.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %
Designated General (DGF)	2,727.9	2,867.0	2,870.2	2,870.2	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0		0.0	
Other State Funds (Other)	30,393.9	31,607.0	31,632.3	31,309.2	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0		0.0	
Federal Receipts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0		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.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.