

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: Law

Agency: Department of Law

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	104,841.2	106,091.1	107,652.8	107,652.8	1,561.7	1.5 %
<u>Objects of Expenditure</u>						
1 Personal Services	83,831.3	85,027.2	85,493.9	85,493.9	466.7	0.5 %
2 Travel	1,687.1	1,727.1	1,732.1	1,732.1	5.0	0.3 %
3 Services	18,335.4	18,199.4	19,274.4	19,274.4	1,075.0	5.9 %
4 Commodities	963.8	1,113.8	1,128.8	1,128.8	15.0	1.3 %
5 Capital Outlay	23.6	23.6	23.6	23.6	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2,217.7	2,244.9	2,244.9	2,244.9	0.0	
1003 GF/Match (UGF)	577.5	585.0	585.0	585.0	0.0	
1004 Gen Fund (UGF)	65,982.9	66,646.7	68,208.4	68,208.4	1,561.7	2.3 %
1005 GF/Prgm (DGF)	196.3	196.3	196.3	196.3	0.0	
1007 I/A Rcpts (Other)	27,810.4	28,306.3	28,306.3	28,306.3	0.0	
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	0.0	
1055 IA/OIL HAZ (Other)	534.5	537.5	537.5	537.5	0.0	
1061 CIP Rcpts (Other)	506.5	506.5	506.5	506.5	0.0	
1105 PF Gross (Other)	2,922.6	2,935.5	2,935.5	2,935.5	0.0	
1108 Stat Desig (Other)	1,315.8	1,328.1	1,328.1	1,328.1	0.0	
1141 RCA Rcpts (DGF)	2,562.8	2,589.7	2,589.7	2,589.7	0.0	
1168 Tob ED/CES (DGF)	114.1	114.5	114.5	114.5	0.0	
<u>Positions</u>						
Perm Full Time	551	552	555	555	3	0.5 %
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

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	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd</u>	<u>[4]</u> <u>House Subcom</u>	<u>[4] - [2]</u> <u>AdjBase+ to House Sub</u>	<u>[4] - [3]</u> <u>24GovAmd to House Sub</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	66,660.5	67,331.8	68,893.5	68,893.5	1,561.7 2.3 %	0.0
Designated General (DGF)	2,873.2	2,900.5	2,900.5	2,900.5	0.0	0.0
Other State Funds (Other)	33,089.8	33,613.9	33,613.9	33,613.9	0.0	0.0
Federal Receipts (Fed)	2,217.7	2,244.9	2,244.9	2,244.9	0.0	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.