

## 2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Total</b>	<b>71,379.6</b>	<b>80,152.2</b>	<b>72,969.8</b>	<b>80,472.4</b>	<b>86,485.9</b>	<b>6,333.7</b>	<b>7.9 %</b>	<b>13,516.1</b>	<b>18.5 %</b>	<b>6,013.5</b>	<b>7.5 %</b>
<u>Objects of Expenditure</u>											
Personal Services	50,009.4	55,019.1	56,226.9	56,515.1	56,515.1	1,496.0	2.7 %	288.2	0.5 %	0.0	
Travel	1,799.5	1,255.2	1,216.4	1,216.4	1,216.4	-38.8	-3.1 %	0.0		0.0	
Services	17,516.6	22,440.1	14,161.4	21,375.8	27,389.3	4,949.2	22.1 %	13,227.9	93.4 %	6,013.5	28.1 %
Commodities	1,725.6	1,042.6	1,020.1	1,020.1	1,020.1	-22.5	-2.2 %	0.0		0.0	
Capital Outlay	328.5	395.2	345.0	345.0	345.0	-50.2	-12.7 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,245.4	4,059.6	3,233.7	3,233.7	3,233.7	-825.9	-20.3 %	0.0		0.0	
1003 G/F Match (GF)	167.8	172.0	177.8	177.8	177.8	5.8	3.4 %	0.0		0.0	
1004 Gen Fund (GF)	42,574.9	51,160.5	44,120.3	51,273.5	57,174.6	6,014.1	11.8 %	13,054.3	29.6 %	5,901.1	11.5 %
1005 GF/Prgm (GF)	391.3	625.1	638.5	638.5	638.5	13.4	2.1 %	0.0		0.0	
1007 I/A Rcpts (Oth)	21,989.5	19,907.8	20,505.0	20,744.5	20,704.4	796.6	4.0 %	199.4	1.0 %	-40.1	-0.2 %
1037 GF/MH (GF)	0.0	81.7	84.5	84.5	84.5	2.8	3.4 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	450.0	532.3	548.6	532.3	532.3	0.0		-16.3	-3.0 %	0.0	
1061 CIP Rcpts (Oth)	326.3	0.0	2.9	104.1	104.1	104.1	>999 %	101.2	>999 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	25.0	12.5	12.5	>999 %	12.5	>999 %	-12.5	-50.0 %
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	430.0	637.9	644.7	644.7	644.7	6.8	1.1 %	0.0		0.0	
1141 RCA Rcpts (Oth)	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	38.5	2.6 %	0.0		0.0	
1168 Tob ED/CES (Oth)	0.0	0.0	0.0	0.0	165.0	165.0	>999 %	165.0	>999 %	165.0	>999 %
<u>Positions</u>											
Perm Full Time	541	551	552	552	552	1	0.2 %	0		0	
Perm Part Time	9	8	7	7	7	-1	-12.5 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

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<u>Funding Summary</u>											
General Funds (GF)	43,134.0	52,039.3	45,021.1	52,174.3	58,075.4	6,036.1	11.6 %	13,054.3	29.0 %	5,901.1	11.3 %
Federal Receipts (Fed)	2,245.4	4,059.6	3,233.7	3,233.7	3,233.7	-825.9	-20.3 %	0.0		0.0	
Other (Oth)	26,000.2	24,053.3	24,715.0	25,064.4	25,176.8	1,123.5	4.7 %	461.8	1.9 %	112.4	0.4 %

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended