

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House
Total	71,379.6	80,152.2	72,969.8	85,882.5	85,882.5	5,730.3	7.1 %	12,912.7	17.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	50,009.4	55,019.1	56,226.9	57,036.7	57,036.7	2,017.6	3.7 %	809.8	1.4 %	0.0
Travel	1,799.5	1,255.2	1,216.4	1,231.4	1,231.4	-23.8	-1.9 %	15.0	1.2 %	0.0
Services	17,516.6	22,440.1	14,161.4	26,212.3	26,212.3	3,772.2	16.8 %	12,050.9	85.1 %	0.0
Commodities	1,725.6	1,042.6	1,020.1	1,029.1	1,029.1	-13.5	-1.3 %	9.0	0.9 %	0.0
Capital Outlay	328.5	395.2	345.0	373.0	373.0	-22.2	-5.6 %	28.0	8.1 %	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	3,880.3	3,880.3	-179.3	-4.4 %	646.6	20.0 %	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	55,924.6	55,908.3	4,747.8	9.3 %	11,788.0	26.7 %	-16.3
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	20,704.4	20,704.4	796.6	4.0 %	199.4	1.0 %	0.0
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	548.6	16.3	3.1 %	0.0		16.3 3.1 %
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	12.5	12.5	12.5	>999 %	12.5	>999 %	0.0
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	165.0	165.0	165.0	>999 %	165.0	>999 %	0.0
<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	56,825.4	56,809.1	4,769.8	9.2 %	11,788.0	26.2 %	-16.3	
Federal Receipts (Fed)	2,245.4	4,059.6	3,233.7	3,880.3	3,880.3	-179.3	-4.4 %	646.6	20.0 %	0.0	
Other (Oth)	26,000.2	24,053.3	24,715.0	25,176.8	25,193.1	1,139.8	4.7 %	478.1	1.9 %	16.3	0.1 %