

## 2009 Legislature - Operating Budget Agency Totals - House Structure

**Numbers Only**

**Agency: Department of Law**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Total</b>	<b>67,730.0</b>	<b>78,523.4</b>	<b>72,969.8</b>	<b>85,235.9</b>	<b>74,726.7</b>	<b>-3,796.7</b>	<b>-4.8 %</b>	<b>1,756.9</b>	<b>2.4 %</b>	<b>-10,509.2</b>	<b>-12.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	49,908.3	53,995.5	56,226.9	56,515.1	56,515.1	2,519.6	4.7 %	288.2	0.5 %	0.0	
Travel	1,798.8	1,216.4	1,216.4	1,216.4	1,216.4	0.0		0.0		0.0	
Services	13,971.9	21,946.4	14,161.4	26,139.3	15,630.1	-6,316.3	-28.8 %	1,468.7	10.4 %	-10,509.2	-40.2 %
Commodities	1,723.7	1,020.1	1,020.1	1,020.1	1,020.1	0.0		0.0		0.0	
Capital Outlay	327.3	345.0	345.0	345.0	345.0	0.0		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	3,130.8	3,233.7	3,233.7	3,233.7	102.9	3.3 %	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	50,460.5	44,120.3	55,924.6	45,399.1	-5,061.4	-10.0 %	1,278.8	2.9 %	-10,525.5	-18.8 %
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)	18,339.9	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	548	549	549	549	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	51,339.3	45,021.1	56,825.4	46,299.9	-5,039.4	-9.8 %	1,278.8	2.8 %	-10,525.5	-18.5 %
Federal Receipts (Fed)	2,245.4	3,130.8	3,233.7	3,233.7	3,233.7	102.9	3.3 %	0.0		0.0	
Other (Oth)	22,350.6	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 %

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

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.