

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Law**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>79,930.7</b>	<b>84,391.4</b>	<b>72,920.4</b>	<b>84,983.4</b>	<b>84,133.4</b>	<b>84,183.4</b>	<b>-208.0</b>	<b>-0.2 %</b>	<b>11,263.0</b>	<b>15.4 %</b>	<b>-800.0</b>	<b>-0.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	50,074.9	57,036.7	55,305.4	58,795.4	58,512.9	58,555.4	1,518.7	2.7 %	3,250.0	5.9 %	-240.0	-0.4 %
Travel	1,669.9	1,231.4	1,231.4	1,296.4	1,285.2	1,285.4	54.0	4.4 %	54.0	4.4 %	-11.0	-0.8 %
Services	26,285.4	24,721.2	14,981.5	23,444.5	22,897.7	22,902.5	-1,818.7	-7.4 %	7,921.0	52.9 %	-542.0	-2.3 %
Commodities	1,515.0	1,029.1	1,029.1	1,050.1	1,042.1	1,043.1	14.0	1.4 %	14.0	1.4 %	-7.0	-0.7 %
Capital Outlay	385.5	373.0	373.0	397.0	395.5	397.0	24.0	6.4 %	24.0	6.4 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,655.4	3,881.3	1,595.4	1,995.4	2,095.4	1,995.4	-1,885.9	-48.6 %	400.0	25.1 %	0.0	
1003 G/F Match (UGF)	167.4	177.8	178.3	178.3	178.3	178.3	0.5	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	54,535.5	54,408.3	45,205.7	56,412.7	55,098.0	55,612.7	1,204.4	2.2 %	10,407.0	23.0 %	-800.0	-1.4 %
1005 GF/Prgm (DGF)	504.5	638.5	640.6	652.6	652.6	652.6	14.1	2.2 %	12.0	1.9 %	0.0	
1007 I/A Rcpts (Other)	17,877.0	20,711.0	20,886.0	21,165.0	21,529.7	21,165.0	454.0	2.2 %	279.0	1.3 %	0.0	
1037 GF/MH (UGF)	0.0	84.5	86.0	86.0	86.0	86.0	1.5	1.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	512.2	548.6	554.4	554.4	554.4	554.4	5.8	1.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	237.9	104.1	106.2	106.2	106.2	106.2	2.1	2.0 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	12.5	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	630.3	644.9	646.7	646.7	646.7	646.7	1.8	0.3 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	0.0	165.0	0.0	165.0	165.0	165.0	0.0		165.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	552	550	549	554	553	553	3	0.5 %	4	0.7 %	-1	-0.2 %
Perm Part Time	6	7	6	6	6	6	-1	-14.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	54,702.9	54,670.6	45,470.0	56,677.0	55,362.3	55,877.0	1,206.4 2.2 %	10,407.0 22.9 %	-800.0 -1.4 %
Designated General (DGF)	1,838.0	2,340.8	2,184.1	2,361.1	2,361.1	2,361.1	20.3 0.9 %	177.0 8.1 %	0.0
Other State Funds (Other)	20,734.4	23,498.7	23,670.9	23,949.9	24,314.6	23,949.9	451.2 1.9 %	279.0 1.2 %	0.0
Federal Receipts (Fed)	2,655.4	3,881.3	1,595.4	1,995.4	2,095.4	1,995.4	-1,885.9 -48.6 %	400.0 25.1 %	0.0

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Total Amended Request)** - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

**Hse-Amds (HseFin less Travel,fuel,BCP FC)** - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

**Sen Sub (Senate Subcommittee)** - The FY11 operating budget passed by the Senate Subcommittee.