

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Law

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	99,652.2	97,241.9	88,063.1	95,963.1	-3,689.1 -3.7 %	-1,278.8 -1.3 %	7,900.0 9.0 %
<u>Objects of Expenditure</u>							
Personal Services	64,231.5	67,252.2	67,158.4	67,158.4	2,926.9 4.6 %	-93.8 -0.1 %	0.0
Travel	1,297.1	1,304.1	1,304.1	1,304.1	7.0 0.5 %	0.0	0.0
Services	32,574.3	27,131.3	18,046.3	25,946.3	-6,628.0 -20.3 %	-1,185.0 -4.4 %	7,900.0 43.8 %
Commodities	1,129.3	1,133.3	1,133.3	1,133.3	4.0 0.4 %	0.0	0.0
Capital Outlay	420.0	421.0	421.0	421.0	1.0 0.2 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	18.6 1.0 %	0.0	0.0
1003 G/F Match (UGF)	274.0	308.3	301.3	301.3	27.3 10.0 %	-7.0 -2.3 %	0.0
1004 Gen Fund (UGF)	68,898.4	64,680.9	55,517.8	63,417.8	-5,480.6 -8.0 %	-1,263.1 -2.0 %	7,900.0 14.2 %
1005 GF/Prgm (DGF)	791.3	842.4	833.7	833.7	42.4 5.4 %	-8.7 -1.0 %	0.0
1007 I/A Rcpts (Other)	22,810.1	24,478.6	24,478.6	24,478.6	1,668.5 7.3 %	0.0	0.0
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	2.3 2.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	566.4	12.0 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0
1108 Stat Desig (Other)	865.2	871.0	871.0	871.0	5.8 0.7 %	0.0	0.0
1141 RCA Rcpts (DGF)	1,658.0	1,686.3	1,686.3	1,686.3	28.3 1.7 %	0.0	0.0
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	166.3	1.3 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	572	570	570	570	-2 -0.3 %	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0

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	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>H SubCom</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>12MgtP1n to House</u>		<u>[4] - [2]</u> <u>Gov Amd+ to House</u>		<u>[4] - [3]</u> <u>H SubCom to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	69,262.1	65,081.2	55,911.1	63,811.1	-5,451.0	-7.9 %	-1,270.1	-2.0 %	7,900.0	14.1 %
Designated General (DGF)	2,614.3	2,695.0	2,686.3	2,686.3	72.0	2.8 %	-8.7	-0.3 %	0.0	
Other State Funds (Other)	25,828.5	27,499.8	27,499.8	27,499.8	1,671.3	6.5 %	0.0		0.0	
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.