

Department Totals - Operating Budget

Department of Law

| Description | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2005 Management Plan vs FY2006 Governor | |
|--------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Department Totals | 48,967.8 | 50,946.5 | 54,614.1 | 54,614.1 | 55,634.8 | 1,020.7 | 1.9% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 33,439.8 | 39,179.5 | 39,708.3 | 39,323.6 | 41,516.7 | 2,193.1 | 5.6% |
| 72000 Travel | 1,206.8 | 1,126.0 | 1,127.9 | 1,127.9 | 1,173.6 | 45.7 | 4.1% |
| 73000 Services | 9,259.4 | 9,669.3 | 12,684.1 | 13,068.8 | 11,755.1 | -1,313.7 | -10.1% |
| 74000 Commodities | 727.5 | 894.9 | 906.4 | 906.4 | 966.2 | 59.8 | 6.6% |
| 75000 Capital Outlay | 313.6 | 176.8 | 187.4 | 187.4 | 223.2 | 35.8 | 19.1% |
| 77000 Grants & Benefits | 4,020.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Debt Service | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 886.7 | 761.0 | 761.0 | 761.0 | 654.3 | -106.7 | -14.0% |
| 1003 G/F Match | 129.3 | 165.8 | 165.8 | 165.8 | 169.2 | 3.4 | 2.1% |
| 1004 Gen Fund | 30,546.3 | 28,962.3 | 30,836.2 | 30,836.2 | 32,846.0 | 2,009.8 | 6.5% |
| 1005 GF/Prgm | 392.8 | 412.0 | 412.0 | 412.0 | 420.8 | 8.8 | 2.1% |
| 1007 I/A Rcpts | 14,069.4 | 17,612.5 | 16,684.0 | 16,684.0 | 17,457.3 | 773.3 | 4.6% |
| 1018 EVOSS | 117.6 | 0.0 | 1,382.4 | 1,382.4 | 0.0 | -1,382.4 | -100.0% |
| 1037 GF/MH | 150.1 | 67.1 | 67.1 | 67.1 | 67.7 | 0.6 | 0.9% |
| 1055 IA/OIL HAZ | 485.2 | 508.1 | 508.1 | 508.1 | 508.6 | 0.5 | 0.1% |
| 1092 MHTAAR | 0.0 | 0.0 | 0.0 | 0.0 | 12.5 | 12.5 | 100.0% |
| 1105 PFund Rcpt | 1,477.0 | 1,477.0 | 1,477.0 | 1,477.0 | 1,477.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 567.8 | 844.5 | 844.5 | 844.5 | 550.3 | -294.2 | -34.8% |
| 1114 EVOS Rest | 73.0 | 0.0 | 27.0 | 27.0 | 0.0 | -27.0 | -100.0% |
| 1134 F&G CFP | 72.6 | 135.7 | 135.7 | 135.7 | 135.7 | 0.0 | 0.0% |
| 1141 RCA Rcpts | 0.0 | 0.5 | 1,313.3 | 1,313.3 | 1,335.4 | 22.1 | 1.7% |
| Totals: | | | | | | | |
| General Funds | 31,218.5 | 29,607.2 | 31,481.1 | 31,481.1 | 33,503.7 | 2,022.6 | 6.4% |
| Federal Funds | 886.7 | 761.0 | 761.0 | 761.0 | 654.3 | -106.7 | -14.0% |
| Other Funds | 16,862.6 | 20,578.3 | 22,372.0 | 22,372.0 | 21,476.8 | -895.2 | -4.0% |

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|---------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------|
| Positions: | | | | | | | |
| Permanent Full Time | 475 | 489 | 490 | 501 | 508 | 7 | 1.4% |
| Permanent Part Time | 9 | 9 | 9 | 9 | 10 | 1 | 11.1% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |