

**2011 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers**

**Agency: Department of Law**

	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtP1n to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su	
<b>Total</b>	<b>88,325.5</b>	<b>80,125.7</b>	<b>86,678.4</b>	<b>83,472.4</b>	<b>82,813.4</b>	<b>-5,512.1 -6.2 %</b>	<b>2,687.7 3.4 %</b>	<b>-3,865.0 -4.5 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	60,025.3	61,626.1	64,387.3	63,970.0	63,497.3	3,472.0 5.8 %	1,871.2 3.0 %	-890.0 -1.4 %	
Travel	1,227.2	1,179.3	1,298.0	1,296.0	1,296.0	68.8 5.6 %	116.7 9.9 %	-2.0 -0.2 %	
Services	25,632.9	15,880.2	19,445.7	16,662.0	16,475.7	-9,157.2 -35.7 %	595.5 3.7 %	-2,970.0 -15.3 %	
Commodities	1,043.1	1,043.1	1,127.3	1,125.3	1,125.3	82.2 7.9 %	82.2 7.9 %	-2.0 -0.2 %	
Capital Outlay	397.0	397.0	420.1	419.1	419.1	22.1 5.6 %	22.1 5.6 %	-1.0 -0.2 %	
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)	2,109.8	1,652.6	1,947.3	1,947.3	1,947.3	-162.5 -7.7 %	294.7 17.8 %	0.0	
1003 G/F Match (UGF)	183.9	189.6	302.1	274.0	302.1	118.2 64.3 %	112.5 59.3 %	0.0	
1004 Gen Fund (UGF)	58,993.6	50,737.3	55,861.5	52,718.6	52,136.5	-6,857.1 -11.6 %	1,399.2 2.8 %	-3,725.0 -6.7 %	
1005 GF/Prgm (DGF)	668.8	686.3	826.3	791.3	686.3	17.5 2.6 %	0.0	-140.0 -16.9 %	
1007 I/A Rcpts (Other)	21,748.4	22,340.6	22,810.1	22,810.1	22,810.1	1,061.7 4.9 %	469.5 2.1 %	0.0	
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	89.7	2.5 2.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	561.6	575.7	554.4	554.4	554.4	-7.2 -1.3 %	-21.3 -3.7 %	0.0	
1061 CIP Rcpts (Other)	106.2	111.2	106.2	106.2	106.2	0.0	-5.0 -4.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	
1105 PF Gross (Other)	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)	650.2	655.2	865.2	865.2	865.2	215.0 33.1 %	210.0 32.1 %	0.0	
1141 RCA Rcpts (DGF)	1,573.3	1,608.0	1,658.0	1,658.0	1,658.0	84.7 5.4 %	50.0 3.1 %	0.0	
1168 Tob ED/CES (DGF)	164.9	1.9	165.0	165.0	165.0	0.1 0.1 %	163.1 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	557	560	569	568	567	10 1.8 %	7 1.3 %	-2 -0.4 %	
Perm Part Time	5	2	2	2	2	-3 -60.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers**

**Agency: Department of Law**

	<u>[1]</u> <u>11MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>Senate Sub</u>	<u>[5] - [1]</u> <u>11MgtPIn to Senate Su</u>		<u>[5] - [2]</u> <u>Adj Base to Senate Su</u>		<u>[5] - [3]</u> <u>Gov Amd to Senate Su</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	59,264.7	51,016.6	56,253.3	53,082.3	52,528.3	-6,736.4	-11.4 %	1,511.7	3.0 %	-3,725.0	-6.6 %
Designated General (DGF)	2,407.0	2,296.2	2,649.3	2,614.3	2,509.3	102.3	4.3 %	213.1	9.3 %	-140.0	-5.3 %
Other State Funds (Other)	24,544.0	25,160.3	25,828.5	25,828.5	25,828.5	1,284.5	5.2 %	668.2	2.7 %	0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	1,947.3	-162.5	-7.7 %	294.7	17.8 %	0.0	

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.