

## Department Totals - Operating Budget

### Department of Law

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	47,082.3	46,615.4	48,477.7	48,477.7	45,376.7	-3,101.0	-6.4%
<b>Objects of Expenditure:</b>							
71000 Personal Services	32,403.2	34,479.1	34,701.1	34,616.4	35,357.5	741.1	2.1%
72000 Travel	1,242.5	1,179.2	1,182.2	1,182.2	1,198.1	15.9	1.3%
73000 Contractual	10,499.5	11,541.0	11,706.4	11,791.2	8,624.8	-3,166.4	-26.9%
74000 Supplies	686.6	818.2	821.8	815.7	820.1	4.4	0.5%
75000 Equipment	268.9	46.7	66.2	72.2	76.2	4.0	5.5%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,981.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-1,448.8	0.0	0.0	-700.0	-700.0	-100.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	338.3	488.4	488.4	488.4	495.5	7.1	1.5%
1003 G/F Match	112.8	158.6	158.6	158.6	158.8	0.2	0.1%
1004 Gen Fund	26,290.0	24,518.3	26,180.6	26,180.6	25,708.1	-472.5	-1.8%
1005 GF/Prgm	343.2	392.2	392.2	392.2	393.5	1.3	0.3%
1007 I/A Rcpts	17,236.6	18,300.8	18,300.8	18,300.8	15,656.6	-2,644.2	-14.4%
1029 P/E Retire	260.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	63.8	63.8	63.8	63.8	64.4	0.6	0.9%
1055 IA/OIL HAZ	470.8	481.1	481.1	481.1	484.2	3.1	0.6%
1066 Pub School	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
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	338.2	606.0	806.0	806.0	808.5	2.5	0.3%
1134 F&G CFP	127.0	129.2	129.2	129.2	130.1	0.9	0.7%
<b>Totals:</b>							
General Funds	26,809.8	25,132.9	26,795.2	26,795.2	26,324.8	-470.4	-1.8%
Federal Funds	338.3	488.4	488.4	488.4	495.5	7.1	1.5%
Other Funds	19,934.2	20,994.1	21,194.1	21,194.1	18,556.4	-2,637.7	-12.4%

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<b>Positions:</b>							
Permanent Full Time	470	472	474	477	476	-1	-0.2%
Permanent Part Time	18	18	18	13	13	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%