

Department Totals - Operating Budget

Department of Law

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	78,047.5	65,647.6	66,807.0	66,807.0	73,890.2	7,083.2	10.6%
Objects of Expenditure:							
71000 Personal Services	43,268.6	49,237.6	49,573.7	49,382.6	57,233.7	7,851.1	15.9%
72000 Travel	1,593.2	1,249.9	1,252.1	1,252.1	1,450.0	197.9	15.8%
73000 Services	31,297.5	13,893.1	14,657.9	14,849.0	13,860.4	-988.6	-6.7%
74000 Commodities	1,713.8	1,009.2	1,020.8	1,020.8	1,028.0	7.2	0.7%
75000 Capital Outlay	174.4	277.8	302.5	302.5	318.1	15.6	5.2%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	-20.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,147.4	2,740.6	2,744.4	2,744.4	3,013.9	269.5	9.8%
1003 G/F Match	148.8	162.9	162.9	162.9	181.2	18.3	11.2%
1004 Gen Fund	55,106.7	38,525.8	39,678.8	39,678.8	46,064.4	6,385.6	16.1%
1005 GF/Prgm	391.0	460.1	460.1	460.1	650.5	190.4	41.4%
1007 I/A Rcpts	18,866.0	19,338.0	19,338.0	19,338.0	19,354.2	16.2	0.1%
1018 EVOSS	222.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	73.2	76.9	76.9	76.9	87.4	10.5	13.7%
1055 IA/OIL HAZ	532.3	532.3	532.3	532.3	532.3	0.0	0.0%
1066 Pub School	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig	304.9	909.0	909.8	909.8	964.5	54.7	6.0%
1114 EVOS Rest	118.6	0.0	0.0	0.0	0.0	0.0	0.0%
1134 F&G CFP	127.7	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	138.0	9.7%
Totals:							
General Funds	55,719.7	39,225.7	40,378.7	40,378.7	46,983.5	6,604.8	16.4%
Federal Funds	1,147.4	2,740.6	2,744.4	2,744.4	3,013.9	269.5	9.8%
Other Funds	21,180.4	23,681.3	23,683.9	23,683.9	23,892.8	208.9	0.9%

Positions:

Department Totals - Operating Budget

Department of Law

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Permanent Full Time	510	531	534	535	540	5	0.9%
Permanent Part Time	5	9	10	11	12	1	9.1%
Non Permanent	0	0	0	0	0	0	0.0%