

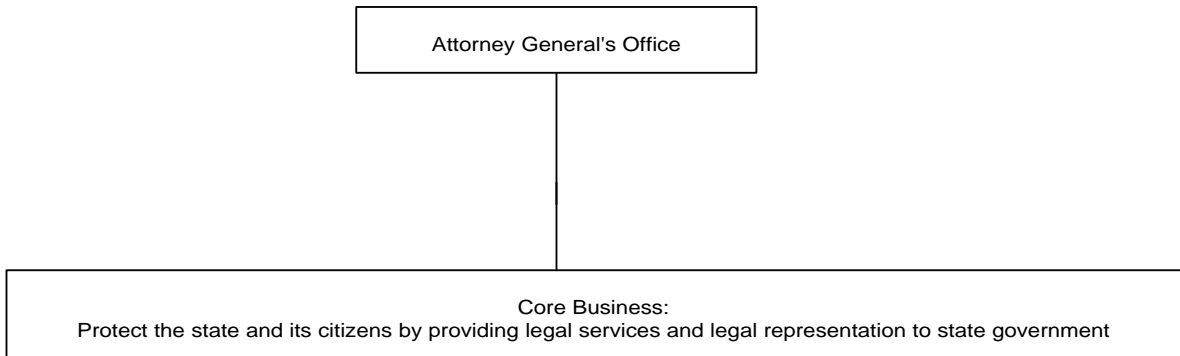
# DEPARTMENT OF LAW

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## Core Businesses and Programs

O.C.G.A. - Title 45 Section 15



Department of Law

Programs are in **bold** type; sub-programs are in *italics*.

## DEPARTMENT OF LAW

### DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$15,273,933	\$15,519,187	\$14,704,904	\$13,896,935	\$13,625,901
Regular Operating Expenses	984,352	856,388	705,564	705,564	705,564
Travel	221,290	204,664	181,781	181,781	181,781
Equipment	41,921	14,327			
Computer Charges	310,226	449,344	299,269	299,269	299,269
Real Estate Rentals	837,468	873,865	831,689	831,689	831,689
Telecommunications	156,827	166,045	155,913	155,913	155,913
Per Diem and Fees	27,187,076	27,297,563	19,350,000	25,000,000	19,350,000
Law Library	220,377	221,745	197,158	197,158	
Subtotal	\$45,233,470	\$45,603,128	\$36,426,278	\$41,268,309	\$35,150,117
<u>Less:</u>					
Other Funds	\$29,864,839	\$30,704,664	\$21,795,588	\$27,445,588	\$21,795,588
Subtotal	\$29,864,839	\$30,704,664	\$21,795,588	\$27,445,588	\$21,795,588
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$15,368,631</b>	<b>\$14,898,464</b>	<b>\$14,630,690</b>	<b>\$13,822,721</b>	<b>\$13,354,529</b>
Positions	188	189	192	192	192
Motor Vehicles	1	1	1	1	1

## DEPARTMENT OF LAW

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### BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2004 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$14,630,690</b>
1. Reduce personal services by employing temporary employees and holding vacancies open.	(\$1,079,003)
2. Eliminate base funding allocated to the law library.	(197,158)
<b>TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS</b>	<b>(\$1,276,161)</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$13,354,529</b>