Budget Comparison - Agency Level

Date: 1/5/2011
Time: 16:05:10

Department: 4110 DEPARTMENT OF JUSTICE
Version: 2013-4110-R-02
Bill No: HB0002

Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	752.05	752.05	752.89	752.85	752.05	752.85	0.80	0.11%
Personal Services	$45,224,471	$45,355,993	$50,593,781	$50,633,628	$90,580,464	$101,227,409	$10,646,945	11.75%
Operating Expenses	$20,867,277	$25,904,682	$28,638,924	$27,989,642	$46,771,959	$56,628,566	$9,856,607	21.07%
Equipment & Intangible Assets	$1,995,547	$2,111,490	$2,265,547	$2,265,547	$4,107,037	$4,531,094	$424,057	10.33%
Benefits & Claims	$1,011,704	$1,868,328	$1,261,704	$1,261,704	$2,880,032	$2,523,408	($356,624)	(12.38%)
Transfers	$0	$0	$0	$0	$0	$0	$0	n/a
Debt Service	$674,549	$2,348,703	$2,524,549	$2,524,549	$3,023,252	$5,049,098	$2,025,846	67.01%
Total Costs:	**$69,773,548**	**$77,589,196**	**$85,284,505**	**$84,675,070**	**$147,362,744**	**$169,959,575**	**$22,596,831**	**15.33%**
General Fund	$24,957,152	$25,938,858	$27,208,028	$27,206,970	$50,896,010	$54,414,998	$3,518,988	6.91%
State Special	$41,651,649	$48,102,143	$52,019,150	$51,762,341	$89,753,792	$103,781,491	$14,027,699	15.63%
Federal Special	$1,405,530	$1,760,313	$1,492,068	$1,493,495	$3,165,843	$2,985,563	($180,280)	(5.69%)
Other	$0	$0	$2,250,000	$2,250,000	$0	$4,500,000	$4,500,000	n/a
Other	$1,759,217	$1,787,882	$2,315,259	$1,962,264	$3,547,099	$4,277,523	$730,424	20.59%
Total Funds:	**$69,773,548**	**$77,589,196**	**$85,284,505**	**$84,675,070**	**$147,362,744**	**$169,959,575**	**$22,596,831**	**15.33%**

EXHIBIT 3
DATE 1-25-2011
HB