

Department Totals - Operating Budget (1158)

Department of Law

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
Department Totals	87,313.0	87,852.5	88,930.4	1,077.9	1.2%
Objects of Expenditure					
1000 Personal Services	65,777.5	68,165.0	68,996.7	831.7	1.2%
2000 Travel	1,179.8	893.4	907.0	13.6	1.5%
3000 Services	19,508.5	17,946.9	18,158.8	211.9	1.2%
4000 Commodities	845.6	845.6	861.3	15.7	1.9%
5000 Capital Outlay	1.6	1.6	6.6	5.0	312.5%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	1,498.5	1,518.7	1,518.7	0.0	0.0%
1003 G/F Match (UGF)	510.3	517.0	517.0	0.0	0.0%
1004 Gen Fund (UGF)	50,979.3	50,653.9	50,129.1	-524.8	-1.0%
1005 GF/Prgm (DGF)	193.7	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	26,841.9	27,658.8	27,658.8	0.0	0.0%
1037 GF/MH (UGF)	100.2	100.1	100.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	457.3	456.3	456.3	0.0	0.0%
1061 CIP Rcpts (Other)	506.2	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	2,619.1	2,617.7	2,617.7	0.0	0.0%
1108 Stat Desig (Other)	918.0	916.5	916.5	0.0	0.0%
1141 RCA Rcpts (DGF)	2,360.6	2,384.1	2,384.1	0.0	0.0%
1162 AOGCC Rcpt (DGF)	225.0	224.8	224.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	102.9	102.8	102.8	0.0	0.0%

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1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	100.0%
Funding Totals					
Unrestricted General (UGF)	51,589.8	51,271.0	50,746.2	-524.8	-1.0%
Designated General (DGF)	2,882.2	2,907.7	4,510.4	1,602.7	55.1%
Other	31,342.5	32,155.1	32,155.1	0.0	0.0%
Federal	1,498.5	1,518.7	1,518.7	0.0	0.0%
Positions					
Permanent Full Time	507	515	523	8	1.6%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%