

Department Totals - Operating Budget (1158)

Department of Law

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	89,813.0	89,430.6	89,310.5	-502.5	-0.6%
Objects of Expenditure					
1000 Personal Services	69,225.8	70,304.0	70,203.9	978.1	1.4%
2000 Travel	1,086.2	1,143.7	1,143.7	57.5	5.3%
3000 Services	18,612.1	17,083.0	17,063.0	-1,549.1	-8.3%
4000 Commodities	873.8	876.3	876.3	2.5	0.3%
5000 Capital Outlay	15.1	23.6	23.6	8.5	56.3%
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					
1001 CBR Fund (UGF)	0.0	13,026.2	13,021.2	13,021.2	100.0%
1002 Fed Rcpts (Fed)	1,768.7	2,026.4	2,026.4	257.7	14.6%
1003 G/F Match (UGF)	517.0	389.7	389.7	-127.3	-24.6%
1004 Gen Fund (UGF)	50,611.7	38,687.6	38,672.6	-11,939.1	-23.6%
1005 GF/Prgm (DGF)	196.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	27,658.8	27,709.3	27,709.3	50.5	0.2%
1037 GF/MH (UGF)	100.1	100.1	0.0	-100.1	-100.0%
1055 IA/OIL HAZ (Other)	456.3	456.4	456.4	0.1	0.0%
1061 CIP Rcpts (Other)	505.8	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	2,617.7	2,619.1	2,619.1	1.4	0.1%
1108 Stat Desig (Other)	1,066.5	1,218.5	1,218.5	152.0	14.3%
1141 RCA Rcpts (DGF)	2,384.1	2,392.7	2,392.7	8.6	0.4%
1162 AOGCC Rcpt (DGF)	224.8	0.0	0.0	-224.8	-100.0%
1168 Tob Ed/Ces (DGF)	102.8	102.8	102.8	0.0	0.0%

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1169 PCE Endow (DGF)	1,602.7	0.0	0.0	-1,602.7	-100.0%
Funding Totals					
Unrestricted General (UGF)	51,228.8	52,203.6	52,083.5	854.7	1.7%
Designated General (DGF)	4,510.4	2,691.5	2,691.5	-1,818.9	-40.3%
Other	32,305.1	32,509.1	32,509.1	204.0	0.6%
Federal	1,768.7	2,026.4	2,026.4	257.7	14.6%
Positions					
Permanent Full Time	524	531	531	7	1.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%