

Department Totals - Operating Budget (1158)

Department of Law

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	93,389.8	95,273.5	95,253.5	1,863.7	2.0%
Objects of Expenditure					
1000 Personal Services	69,759.1	76,029.6	76,029.6	6,270.5	9.0%
2000 Travel	1,314.5	1,393.9	1,393.9	79.4	6.0%
3000 Services	21,416.3	16,902.6	16,882.6	-4,533.7	-21.2%
4000 Commodities	876.3	923.8	923.8	47.5	5.4%
5000 Capital Outlay	23.6	23.6	23.6	0.0	0.0%
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)	13,021.2	0.0	0.0	-13,021.2	-100.0%
1002 Fed Rcpts (Fed)	2,026.4	2,035.5	2,035.5	9.1	0.4%
1003 G/F Match (UGF)	389.7	542.5	542.5	152.8	39.2%
1004 Gen Fund (UGF)	42,751.9	57,330.6	57,310.6	14,558.7	34.1%
1005 GF/Prgm (DGF)	196.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	27,709.3	27,506.9	27,506.9	-202.4	-0.7%
1037 GF/MH (UGF)	0.0	100.1	100.1	100.1	100.0%
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	456.4	472.0	472.0	15.6	3.4%
1061 CIP Rcpts (Other)	505.8	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	2,619.1	2,687.7	2,687.7	68.6	2.6%
1108 Stat Desig (Other)	1,218.5	1,315.9	1,315.9	97.4	8.0%
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	2,392.7	2,475.7	2,475.7	83.0	3.5%
1168 Tob Ed/Ces (DGF)	102.8	104.8	104.8	2.0	1.9%

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1235 AGDC-LNG (Other)	0.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	56,162.8	57,973.2	57,953.2	1,790.4	3.2%
Designated General (DGF)	2,691.5	2,776.5	2,776.5	85.0	3.2%
Other	32,509.1	32,488.3	32,488.3	-20.8	-0.1%
Federal	2,026.4	2,035.5	2,035.5	9.1	0.4%
Positions					
Permanent Full Time	533	549	549	16	3.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%