

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Law

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2021 21MgtPln	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2021 18MgtPln to House Sub		[5] - [2] 2021 21MgtPln to House Sub		[5] - [3] 2021 AdjBase+ to House Sub		[5] - [4] 2021 22GovAmd to House Sub	
Total	85,123.0	89,310.5	89,347.4	92,447.5	91,980.9	6,857.9	8.1 %	2,670.4	3.0 %	2,633.5	2.9 %	-466.6	-0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	65,503.5	69,759.1	70,755.3	73,363.9	73,097.3	7,593.8	11.6 %	3,338.2	4.8 %	2,342.0	3.3 %	-266.6	-0.4 %
2 Travel	1,177.3	1,314.5	1,314.5	1,393.9	1,393.9	216.6	18.4 %	79.4	6.0 %	79.4	6.0 %	0.0	
3 Services	17,606.9	17,337.0	16,377.7	16,742.3	16,542.3	-1,064.6	-6.0 %	-794.7	-4.6 %	164.6	1.0 %	-200.0	-1.2 %
4 Commodities	834.3	876.3	876.3	923.8	923.8	89.5	10.7 %	47.5	5.4 %	47.5	5.4 %	0.0	
5 Capital Outlay	1.0	23.6	23.6	23.6	23.6	22.6	>999 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	13,021.2	0.0	0.0	0.0	0.0		-13,021.2	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	1,489.4	2,026.4	2,032.5	2,032.5	2,032.5	543.1	36.5 %	6.1	0.3 %	0.0		0.0	
1003 GF/Match (UGF)	507.3	389.7	521.5	521.5	521.5	14.2	2.8 %	131.8	33.8 %	0.0		0.0	
1004 Gen Fund (UGF)	48,552.1	38,672.6	51,549.4	53,359.4	54,082.8	5,530.7	11.4 %	15,410.2	39.8 %	2,533.4	4.9 %	723.4	1.4 %
1005 GF/Prgm (DGF)	193.4	196.0	196.0	196.0	196.0	2.6	1.3 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	26,785.9	27,709.3	27,742.7	27,742.7	27,742.7	956.8	3.6 %	33.4	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	100.2	0.0	0.0	0.0	100.1	-0.1	-0.1 %	100.1	>999 %	100.1	>999 %	100.1	>999 %
1055 IA/OIL HAZ (Other)	457.3	456.4	456.4	456.4	456.4	-0.9	-0.2 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	506.2	505.8	505.8	505.8	505.8	-0.4	-0.1 %	0.0		0.0		0.0	
1105 PF Gross (Other)	2,616.5	2,619.1	2,619.6	2,619.6	2,619.6	3.1	0.1 %	0.5		0.0		0.0	
1108 Stat Desig (Other)	1,102.5	1,218.5	1,221.7	2,511.8	1,221.7	119.2	10.8 %	3.2	0.3 %	0.0		-1,290.1	-51.4 %
1141 RCA Rcpts (DGF)	2,345.7	2,392.7	2,399.0	2,399.0	2,399.0	53.3	2.3 %	6.3	0.3 %	0.0		0.0	
1162 AOGCC Rct (DGF)	225.0	0.0	0.0	0.0	0.0	-225.0	-100.0 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	102.9	102.8	102.8	102.8	102.8	-0.1	-0.1 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	138.6	0.0	0.0	0.0	0.0	-138.6	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	499	533	533	551	550	51	10.2 %	17	3.2 %	17	3.2 %	-1	-0.2 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	<u>18MgtPln</u>	<u>21MgtPln</u>	<u>AdjBase+</u>	<u>22GovAmd BA</u>	<u>House Subcom</u>	<u>18MgtPln to House Sub</u>		<u>21MgtPln to House Sub</u>		<u>AdjBase+ to House Sub</u>		<u>22GovAmd to House Sub</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	49,159.6	52,083.5	52,070.9	53,880.9	54,704.4	5,544.8	11.3 %	2,620.9	5.0 %	2,633.5	5.1 %	823.5	1.5 %
Designated General (DGF)	2,867.0	2,691.5	2,697.8	2,697.8	2,697.8	-169.2	-5.9 %	6.3	0.2 %	0.0		0.0	
Other State Funds (Other)	31,607.0	32,509.1	32,546.2	33,836.3	32,546.2	939.2	3.0 %	37.1	0.1 %	0.0		-1,290.1	-3.8 %
Federal Receipts (Fed)	1,489.4	2,026.4	2,032.5	2,032.5	2,032.5	543.1	36.5 %	6.1	0.3 %	0.0		0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.