

Department Totals - Operating Budget (1158)

Department of Law

| Description | FY2013 Actuals (10924) | FY2014 Conference Committee (10683) | FY2014 Authorized (10689) | FY2014 Management Plan (10697) | FY2015 Governor (11059) | FY2014 Management Plan vs FY2015 Governor | |
|----------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------|
| Department Totals | 93,208.5 | 93,441.4 | 96,922.6 | 96,922.6 | 93,458.4 | -3,464.2 | -3.6% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 834.3 | 1,972.7 | 1,979.1 | 1,979.1 | 1,004.3 | -974.8 | -49.3% |
| 1003 G/F Match (UGF) | 276.0 | 310.7 | 312.9 | 312.9 | 312.3 | -0.6 | -0.2% |
| 1004 Gen Fund (UGF) | 62,624.5 | 59,954.9 | 62,967.1 | 62,967.1 | 60,023.0 | -2,944.1 | -4.7% |
| 1005 GF/Prgm (DGF) | 847.5 | 847.3 | 853.9 | 853.9 | 851.7 | -2.2 | -0.3% |
| 1007 I/A Rcpts (Other) | 23,839.7 | 25,278.4 | 25,585.3 | 25,585.3 | 25,846.7 | 261.4 | 1.0% |
| 1037 GF/MH (UGF) | 92.0 | 92.4 | 96.5 | 96.5 | 97.0 | 0.5 | 0.5% |
| 1055 IA/OIL HAZ (Other) | 566.4 | 567.3 | 574.2 | 574.2 | 575.5 | 1.3 | 0.2% |
| 1061 CIP Rcpts (Other) | 249.9 | 106.2 | 106.2 | 106.2 | 106.2 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 | 100.0% |
| 1105 PFund Rcpt (Other) | 1,477.6 | 1,477.6 | 1,477.6 | 1,477.6 | 1,477.6 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 818.5 | 972.0 | 994.3 | 994.3 | 1,136.1 | 141.8 | 14.3% |
| 1141 RCA Rcpts (DGF) | 1,580.8 | 1,695.3 | 1,704.1 | 1,704.1 | 1,706.8 | 2.7 | 0.2% |
| 1168 Tob Ed/Ces (DGF) | 1.3 | 166.6 | 169.1 | 169.1 | 169.4 | 0.3 | 0.2% |
| 1229 GasPipeFnd (Other) | 0.0 | 0.0 | 102.3 | 102.3 | 136.8 | 34.5 | 33.7% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 62,992.5 | 60,358.0 | 63,376.5 | 63,376.5 | 60,432.3 | -2,944.2 | -4.6% |
| Designated General (DGF) | 2,429.6 | 2,709.2 | 2,727.1 | 2,727.1 | 2,727.9 | 0.8 | 0.0% |
| Other Funds | 26,952.1 | 28,401.5 | 28,839.9 | 28,839.9 | 29,293.9 | 454.0 | 1.6% |
| Federal Funds | 834.3 | 1,972.7 | 1,979.1 | 1,979.1 | 1,004.3 | -974.8 | -49.3% |