

Department Totals - Operating Budget
Department of Law

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	122,245.1	95,100.7	100,284.7	100,284.7	96,233.3	-4,051.4	-4.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	657.0	1,965.9	1,965.9	1,965.9	1,966.4	0.5	0.0%
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	0.2	0.1%
1004 Gen Fund (UGF)	93,005.6	62,539.7	67,723.7	67,723.7	62,734.6	-4,989.1	-7.4%
1005 GF/Prgm (DGF)	791.3	842.4	842.4	842.4	843.7	1.3	0.2%
1007 I/A Rcpts (Other)	23,241.1	24,478.6	24,478.6	24,478.6	25,210.5	731.9	3.0%
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	0.4	0.4%
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	566.4	0.0	0.0%
1061 CIP Rcpts (Other)	185.2	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
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)	760.9	871.0	871.0	871.0	1,072.0	201.0	23.1%
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
1168 Tob Ed/Ces (DGF)	15.5	166.3	166.3	166.3	166.6	0.3	0.2%
Totals:							
Unrestricted General (UGF)	93,293.6	62,940.0	68,124.0	68,124.0	63,135.5	-4,988.5	-7.3%
Designated General (DGF)	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	3.7	0.1%
Other Funds	26,120.3	27,499.8	27,499.8	27,499.8	28,432.7	932.9	3.4%
Federal Funds	657.0	1,965.9	1,965.9	1,965.9	1,966.4	0.5	0.0%