

## Department Totals - Operating Budget (1158)

### Department of Law

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
<b>Department Totals</b>	94,602.3	93,401.4	95,401.4	95,401.4	94,310.0	88,443.6	-6,957.8	-7.3%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	15.8	1.6%
1003 G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	317.4	5.3	1.7%
1004 Gen Fund (UGF)	60,716.1	58,866.0	60,866.2	60,866.2	58,746.0	53,746.0	-7,120.2	-11.7%
1005 GF/Prgm (DGF)	860.1	851.7	851.7	851.7	862.2	862.2	10.5	1.2%
1007 I/A Rcpts (Other)	26,737.3	25,846.7	25,846.7	25,846.7	26,795.6	26,235.6	388.9	1.5%
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	98.8	1.8	1.9%
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	584.6	448.2	-127.3	-22.1%
1061 CIP Rcpts (Other)	454.4	106.2	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0%
1108 Stat Desig (Other)	885.8	1,136.1	1,136.1	1,136.1	1,143.9	1,093.9	-42.2	-3.7%
1141 RCA Rcpts (DGF)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	25.8	1.5%
1168 Tob Ed/Ces (DGF)	36.9	169.4	169.4	169.4	170.9	50.9	-118.5	-70.0%
1232 ISPF-I/A (Other)	0.0	136.8	136.8	136.8	139.1	139.1	2.3	1.7%
<b>Totals:</b>								
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	59,162.2	54,162.2	-7,113.1	-11.6%
Designated General (DGF)	2,519.8	2,727.9	2,727.9	2,727.9	2,765.7	2,645.7	-82.2	-3.0%
Other Funds	30,129.3	30,393.9	30,393.9	30,393.9	31,362.0	30,615.6	221.7	0.7%
Federal Funds	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	15.8	1.6%