

Department Totals - Operating Budget (1158)

Department of Law

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized Management Plan (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Department Totals	95,401.4	95,765.3	88,254.7	89,015.6	89,015.6	103,801.9	14,786.3	16.6%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,004.3	914.2	1,020.1	1,020.1	1,020.1	1,020.1	0.0	0.0%
1003 G/F Match (UGF)	312.1	4.7	317.4	317.4	317.4	312.0	-5.4	-1.7%
1004 Gen Fund (UGF)	60,866.2	56,130.0	53,557.1	54,318.0	54,318.0	49,786.7	-4,531.3	-8.3%
1005 GF/Prgm (DGF)	851.7	857.7	862.2	862.2	862.2	862.2	0.0	0.0%
1007 I/A Rcpts (Other)	25,846.7	30,067.0	26,235.6	26,235.6	26,235.6	26,235.6	0.0	0.0%
1037 GF/MH (UGF)	97.0	97.0	98.8	98.8	98.8	96.8	-2.0	-2.0%
1055 IA/OIL HAZ (Other)	575.5	450.0	448.2	448.2	448.2	448.2	0.0	0.0%
1061 CIP Rcpts (Other)	106.2	1,908.7	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR (Other)	15.0	10.6	15.0	15.0	15.0	15.0	0.0	0.0%
1105 PFund Rcpt (Other)	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0%
1108 Stat Desig (Other)	1,136.1	992.0	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0%
1141 RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	1,732.6	1,732.6	2,332.6	600.0	34.6%
1162 AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
1168 Tob Ed/Ces (DGF)	169.4	49.0	50.9	50.9	50.9	50.9	0.0	0.0%
1232 ISPF-I/A (Other)	136.8	0.0	139.1	139.1	139.1	139.1	0.0	0.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	18,500.0	18,500.0	100.0%
Totals:								
Unrestricted General (UGF)	61,275.3	56,231.7	53,973.3	54,734.2	54,734.2	50,195.5	-4,538.7	-8.3%
Designated General (DGF)	2,727.9	2,613.5	2,645.7	2,645.7	2,645.7	3,470.7	825.0	31.2%
Other Funds	30,393.9	36,005.9	30,615.6	30,615.6	30,615.6	49,115.6	18,500.0	60.4%
Federal Funds	1,004.3	914.2	1,020.1	1,020.1	1,020.1	1,020.1	0.0	0.0%