Department Totals - Operating Budget (1158)

Department of Law

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Department Totals	95,401.4	85,123.0	86,588.2	86,588.2	86,049.7	-9,351.7	-9.8%
Objects of Expenditure:							
1000 Personal Services	69,887.3	66,073.5	66,073.5	65,503.5	65,721.2	-4,166.1	-6.0%
2000 Travel	1,178.0	1,177.3	1,177.3	1,177.3	1,179.3	1.3	0.1%
3000 Services	23,116.7	17,036.9	18,502.1	19,072.1	18,305.7	-4,811.0	-20.8%
4000 Commodities	1,041.6	834.3	834.3	834.3	842.5	-199.1	-19.1%
5000 Capital Outlay	177.8	1.0	1.0	1.0	1.0	-176.8	-99.4%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,004.3	1,489.4	1,489.4	1,489.4	1,492.4	488.1	48.6%
1003 G/F Match (UGF)	312.1	507.3	507.3	507.3	508.3	196.2	62.9%
1004 Gen Fund (UGF)	60,866.2	48,552.1	50,017.3	50,017.3	49,769.4	-11,096.8	-18.2%
1005 GF/Prgm (DGF)	851.7	193.4	193.4	193.4	193.7	-658.0	-77.3%
1007 I/A Rcpts (Other)	25,846.7	26,785.9	26,785.9	26,785.9	26,810.7	964.0	3.7%
1037 GF/MH (UGF)	97.0	100.2	100.2	100.2	100.2	3.2	3.3%
1055 IA/OIL HAZ (Other)	575.5	457.3	457.3	457.3	457.3	-118.2	-20.5%
1061 CIP Rcpts (Other)	106.2	506.2	506.2	506.2	506.2	400.0	376.6%
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0%
1105 PFund Rcpt (Other)	2,577.6	2,616.5	2,616.5	2,616.5	2,617.0	39.4	1.5%
1108 Stat Desig (Other)	1,136.1	1,102.5	1,102.5	1,102.5	918.0	-218.1	-19.2%
1141 RCA Rcpts (DGF)	1,706.8	2,345.7	2,345.7	2,345.7	2,348.6	641.8	37.6%
1162 AOGCC Rcpt (DGF)	0.0	225.0	225.0	225.0	225.0	225.0	100.0%
1168 Tob Ed/Ces (DGF)	169.4	102.9	102.9	102.9	102.9	-66.5	-39.3%
1232 ISPF-I/A (Other)	136.8	138.6	138.6	138.6	0.0	-136.8	-100.0%
Totals:							
Unrestricted General (UGF)	61,275.3	49,159.6	50,624.8	50,624.8	50,377.9	-10,897.4	-17.8%

Department Totals - Operating Budget (1158)

Department of Law

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Designated General (DGF)	2,727.9	2,867.0	2,867.0	2,867.0	2,870.2	142.3	5.2%
Other Funds	30,393.9	31,607.0	31,607.0	31,607.0	31,309.2	915.3	3.0%
Federal Funds	1,004.3	1,489.4	1,489.4	1,489.4	1,492.4	488.1	48.6%
Positions:							
Permanent Full Time	572	503	503	499	500	-72	-12.6%
Permanent Part Time	2	0	0	0	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%