

**Department Totals - Operating Budget**  
**Department of Law**

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	165,917.4	87,581.7	88,325.5	88,325.5	85,668.4	-2,657.1	-3.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%
1003 G/F Match	183.1	183.2	183.9	183.9	189.6	5.7	3.1%
1004 Gen Fund	136,501.3	58,490.8	58,993.6	58,993.6	55,511.5	-3,482.1	-5.9%
1005 GF/Prgm	638.5	667.2	668.8	668.8	826.3	157.5	23.5%
1007 I/A Rcpts	21,160.4	21,531.9	21,748.4	21,748.4	22,810.1	1,061.7	4.9%
1037 GF/MH	84.5	86.0	87.2	87.2	89.7	2.5	2.9%
1055 IA/OIL HAZ	548.6	554.4	561.6	561.6	554.4	-7.2	-1.3%
1061 CIP Rcpts	273.5	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1105 PFund Rcpt	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
1108 Stat Desig	637.3	646.7	650.2	650.2	655.2	5.0	0.8%
1141 RCA Rcpts	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
1168 Tob Ed/Ces	68.0	164.9	164.9	164.9	165.0	0.1	0.1%
<b>Totals:</b>							
Unrestricted General (UGF)	136,768.9	58,760.0	59,264.7	59,264.7	55,790.8	-3,473.9	-5.9%
Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,649.3	242.3	10.1%
Other Funds	24,096.8	24,316.8	24,544.0	24,544.0	25,618.5	1,074.5	4.4%
Federal Funds	2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%