

Department Totals - Operating Budget
Department of Law

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Department Totals	48,967.8	50,946.5	54,614.1	54,614.1	55,634.8	57,451.8	1,817.0	3.3%
Funding Sources:								
1002 Fed Rcpts	886.7	761.0	761.0	761.0	654.3	2,603.0	1,948.7	297.8%
1003 G/F Match	129.3	165.8	165.8	165.8	169.2	169.2	0.0	0.0%
1004 Gen Fund	30,546.3	28,962.3	30,836.2	30,836.2	32,846.0	32,617.9	-228.1	-0.7%
1005 GF/Prgm	392.8	412.0	412.0	412.0	420.8	420.8	0.0	0.0%
1007 I/A Rcpts	14,069.4	17,612.5	16,684.0	16,684.0	17,457.3	17,457.3	0.0	0.0%
1018 EVOSS	117.6	0.0	1,382.4	1,382.4	0.0	0.0	0.0	0.0%
1037 GF/MH	150.1	67.1	67.1	67.1	67.7	67.7	0.0	0.0%
1055 IA/OIL HAZ	485.2	508.1	508.1	508.1	508.6	508.6	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	12.5	12.5	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig	567.8	844.5	844.5	844.5	550.3	571.7	21.4	3.9%
1114 EVOS Rest	73.0	0.0	27.0	27.0	0.0	75.0	75.0	100.0%
1134 F&G CFP	72.6	135.7	135.7	135.7	135.7	135.7	0.0	0.0%
1141 RCA Rcpts	0.0	0.5	1,313.3	1,313.3	1,335.4	1,335.4	0.0	0.0%
Totals:								
General Funds	31,218.5	29,607.2	31,481.1	31,481.1	33,503.7	33,275.6	-228.1	-0.7%
Federal Funds	886.7	761.0	761.0	761.0	654.3	2,603.0	1,948.7	297.8%
Other Funds	16,862.6	20,578.3	22,372.0	22,372.0	21,476.8	21,573.2	96.4	0.4%