

Department Totals - Operating Budget

Department of Law

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended
Department Totals	80,453.4	84,382.5	85,357.6	85,357.6	86,918.4	87,683.4	765.0 0.9%
Funding Sources:							
1002 Fed Rcpts	2,655.4	3,880.3	3,881.3	3,881.3	1,595.4	1,995.4	400.0 25.1%
1003 G/F Match	167.4	177.8	177.8	177.8	178.3	178.3	0.0 0.0%
1004 Gen Fund	54,535.5	54,408.3	55,374.5	55,374.5	56,412.7	56,612.7	200.0 0.4%
1005 GF/Prgm	504.5	638.5	638.5	638.5	652.6	652.6	0.0 0.0%
1007 I/A Rcpts	18,399.7	20,704.4	20,711.0	20,711.0	21,165.0	21,165.0	0.0 0.0%
1037 GF/MH	0.0	84.5	84.5	84.5	86.0	86.0	0.0 0.0%
1055 IA/OIL HAZ	512.2	548.6	548.6	548.6	554.4	554.4	0.0 0.0%
1061 CIP Rcpts	237.9	104.1	104.1	104.1	106.2	106.2	0.0 0.0%
1092 MHTAAR	0.0	12.5	12.5	12.5	0.0	0.0	0.0 0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0 0.0%
1108 Stat Desig	630.3	644.7	644.9	644.9	646.7	646.7	0.0 0.0%
1141 RCA Rcpts	1,333.5	1,536.8	1,537.3	1,537.3	1,543.5	1,543.5	0.0 0.0%
1168 Tob Ed/Ces	0.0	165.0	165.0	165.0	0.0	165.0	165.0 100.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	2,500.0	2,500.0	0.0 0.0%
Totals:							
General Funds	55,207.4	55,309.1	56,275.3	56,275.3	57,329.6	57,529.6	200.0 0.3%
Federal Funds	2,655.4	3,880.3	3,881.3	3,881.3	1,595.4	1,995.4	400.0 25.1%
Other Funds	22,590.6	25,193.1	25,201.0	25,201.0	27,993.4	28,158.4	165.0 0.6%