

Department Totals - Operating Budget

Department of Law

| Description | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Department Totals | 80,453.4 | 84,382.5 | 85,357.6 | 85,357.6 | 86,918.4 | 1,560.8 | 1.8% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 2,655.4 | 3,880.3 | 3,881.3 | 3,881.3 | 1,595.4 | -2,285.9 | -58.9% |
| 1003 G/F Match | 167.4 | 177.8 | 177.8 | 177.8 | 178.3 | 0.5 | 0.3% |
| 1004 Gen Fund | 54,535.5 | 54,408.3 | 55,374.5 | 55,374.5 | 56,412.7 | 1,038.2 | 1.9% |
| 1005 GF/Prgm | 504.5 | 638.5 | 638.5 | 638.5 | 652.6 | 14.1 | 2.2% |
| 1007 I/A Rcpts | 18,399.7 | 20,704.4 | 20,711.0 | 20,711.0 | 21,165.0 | 454.0 | 2.2% |
| 1037 GF/MH | 0.0 | 84.5 | 84.5 | 84.5 | 86.0 | 1.5 | 1.8% |
| 1055 IA/OIL HAZ | 512.2 | 548.6 | 548.6 | 548.6 | 554.4 | 5.8 | 1.1% |
| 1061 CIP Rcpts | 237.9 | 104.1 | 104.1 | 104.1 | 106.2 | 2.1 | 2.0% |
| 1092 MHTAAR | 0.0 | 12.5 | 12.5 | 12.5 | 0.0 | -12.5 | -100.0% |
| 1105 PFund Rcpt | 1,477.0 | 1,477.0 | 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 | 1.8 | 0.3% |
| 1141 RCA Rcpts | 1,333.5 | 1,536.8 | 1,537.3 | 1,537.3 | 1,543.5 | 6.2 | 0.4% |
| 1168 Tob Ed/Ces | 0.0 | 165.0 | 165.0 | 165.0 | 0.0 | -165.0 | -100.0% |
| 1213 AHCC Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 2,500.0 | 100.0% |
| Totals: | | | | | | | |
| General Funds | 55,207.4 | 55,309.1 | 56,275.3 | 56,275.3 | 57,329.6 | 1,054.3 | 1.9% |
| Federal Funds | 2,655.4 | 3,880.3 | 3,881.3 | 3,881.3 | 1,595.4 | -2,285.9 | -58.9% |
| Other Funds | 22,590.6 | 25,193.1 | 25,201.0 | 25,201.0 | 27,993.4 | 2,792.4 | 11.1% |