Department Totals - Operating Budget

Department of Law

FY2010 Actuals	FY2011 Conference Committee (Final)		FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor		
165,917.4	87,581.7	88,325.5	88,325.5	85,668.4	-2,657.1	-3.0%	
2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%	
183.1	183.2	183.9	183.9	189.6	5.7	3.1%	
136,501.3	58,490.8	58,993.6	58,993.6	55,511.5	-3,482.1	-5.9%	
638.5	667.2	668.8	668.8	826.3	157.5	23.5%	
21,160.4	21,531.9	21,748.4	21,748.4	22,810.1	1,061.7	4.9%	
84.5	86.0	87.2	87.2	89.7	2.5	2.9%	
548.6	554.4	561.6	561.6	554.4	-7.2	-1.3%	
273.5	106.2	106.2	106.2	106.2	0.0	0.0%	
0.0	0.0	0.0	0.0	15.0	15.0	100.0%	
1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%	
637.3	646.7	650.2	650.2	655.2	5.0	0.8%	
1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%	
68.0	164.9	164.9	164.9	165.0	0.1	0.1%	
136,768.9	58,760.0	59,264.7	59,264.7	55,790.8	-3,473.9	-5.9%	
2,243.8	2,397.3	,	2,407.0	,	,	10.1%	
24,096.8	,		24,544.0	25,618.5		4.4%	
2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%	
	2,807.9 183.1 136,501.3 638.5 21,160.4 84.5 548.6 273.5 0.0 1,477.0 637.3 1,537.3 68.0	2,807.9 2,107.6 183.1 183.2 136,501.3 58,490.8 638.5 667.2 21,160.4 21,531.9 84.5 86.0 548.6 554.4 273.5 106.2 0.0 0.0 1,477.0 1,477.6 637.3 646.7 1,537.3 1,565.2 68.0 164.9 136,768.9 58,760.0 2,243.8 2,397.3 24,096.8 24,316.8	Committee (Final) 165,917.4 87,581.7 88,325.5 2,807.9 2,107.6 2,109.8 183.1 183.2 183.9 136,501.3 58,490.8 58,993.6 638.5 667.2 668.8 21,160.4 21,531.9 21,748.4 84.5 86.0 87.2 548.6 554.4 561.6 273.5 106.2 106.2 0.0 0.0 0.0 1,477.0 1,477.6 1,477.6 637.3 646.7 650.2 1,537.3 1,565.2 1,573.3 68.0 164.9 164.9 136,768.9 58,760.0 59,264.7 2,243.8 2,397.3 2,407.0 24,096.8 24,316.8 24,544.0	Committee (Final) Management Plan 165,917.4 87,581.7 88,325.5 88,325.5 2,807.9 2,107.6 2,109.8 2,109.8 183.1 183.2 183.9 183.9 136,501.3 58,490.8 58,993.6 58,993.6 638.5 667.2 668.8 668.8 21,160.4 21,531.9 21,748.4 21,748.4 84.5 86.0 87.2 87.2 548.6 554.4 561.6 561.6 273.5 106.2 106.2 106.2 0.0 0.0 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