

Department Totals - Operating Budget
Office of the Governor

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	18,554.6	20,800.2	19,961.9	22,640.9	27,299.4	4,658.5	20.6%
Funding Sources:							
1002 Fed Rcpts	3,002.1	3,415.3	3,366.4	3,430.2	11,762.6	8,332.4	242.9%
1003 G/F Match	1,254.4	1,266.8	1,266.8	1,273.7	1,304.0	30.3	2.4%
1004 Gen Fund	13,711.9	15,484.6	14,732.4	17,040.6	14,227.9	-2,812.7	-16.5%
1005 GF/Prgm	0.0	17.8	0.0	17.8	4.9	-12.9	-72.5%
1007 I/A Rcpts	586.2	113.5	596.3	113.5	0.0	-113.5	-100.0%
1053 Invst Loss	0.0	0.0	0.0	237.0	0.0	-237.0	-100.0%
1103 AHFC Rcpts	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1108 Stat Desig	0.0	0.0	0.0	25.8	0.0	-25.8	-100.0%
1115 InT/BuEnIn	0.0	502.2	0.0	502.2	0.0	-502.2	-100.0%
Totals:							
General Funds	14,966.3	16,769.2	15,999.2	18,332.1	15,536.8	-2,795.3	-15.2%
Federal Funds	3,002.1	3,415.3	3,366.4	3,430.2	11,762.6	8,332.4	242.9%
Other Funds	586.2	615.7	596.3	878.6	0.0	-878.6	-100.0%