

Department Totals - Operating Budget
Legislature

| Description | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2004 Governor Amended | FY2004 Governor vs FY2004 Governor Amended | FY2004 Governor Amended |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------------------|
| Department Totals | 37,277.0 | 37,383.1 | 39,490.2 | 39,490.2 | 39,918.7 | 39,918.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1004 Gen Fund | 36,772.9 | 36,449.8 | 38,556.9 | 38,556.9 | 38,985.4 | 38,985.4 | 0.0 | 0.0% |
| 1005 GF/Prgm | 109.0 | 109.0 | 109.0 | 109.0 | 109.0 | 109.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 351.8 | 362.1 | 362.1 | 362.1 | 362.1 | 362.1 | 0.0 | 0.0% |
| 1050 PFD Fund | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1171 PFD Crim | 0.0 | 462.2 | 462.2 | 462.2 | 462.2 | 462.2 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| General Funds | 36,881.9 | 36,558.8 | 38,665.9 | 38,665.9 | 39,094.4 | 39,094.4 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 395.1 | 824.3 | 824.3 | 824.3 | 824.3 | 824.3 | 0.0 | 0.0% |