

Department Totals - Operating Budget

Office of the Governor

| Description | FY2010 Management Plan Supplemental | FY2010 HB326 FINAL | FY2011 Governor Amended | FY2011 Operating Budget all bills | FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating | FY2011 Operating Budget all bills vs FY2011 Operating |
|----------------------------|--|--------------------------|----------------------------|--------------------------------------|------------------|--|--|
| Department Totals | 58,178.4 | 477.0 | 34,083.4 | 31,336.3 | 31,336.3 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 187.6 | 0.0 | 189.9 | 191.4 | 191.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 26,447.1 | 477.0 | 26,634.5 | 30,274.9 | 30,274.9 | 0.0 | 0.0% |
| 1005 GF/Prgm | 4.9 | 0.0 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 739.5 | 0.0 | 754.1 | 765.1 | 765.1 | 0.0 | 0.0% |
| 1092 MHTAAR | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1213 AHCC Rcpts | 0.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 26,447.1 | 477.0 | 33,134.5 | 30,274.9 | 30,274.9 | 0.0 | 0.0% |
| Designated General (DGF) | 4.9 | 0.0 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| Other Funds | 834.5 | 0.0 | 754.1 | 865.1 | 865.1 | 0.0 | 0.0% |
| Federal Funds | 30,891.9 | 0.0 | 189.9 | 191.4 | 191.4 | 0.0 | 0.0% |