

Department Totals - Operating Budget
Legislature

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	56,042.5	69,334.6	74,894.1	74,894.1	75,631.0	736.9	1.0%
Funding Sources:							
1004 Gen Fund (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	75,179.9	736.9	1.0%
1005 GF/Prgm (DGF)	73.4	71.6	71.6	71.6	71.6	0.0	0.0%
1007 I/A Rcpts (Other)	397.1	379.5	379.5	379.5	379.5	0.0	0.0%
Totals:							
Unrestricted General (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	75,179.9	736.9	1.0%
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	0.0	0.0%
Other Funds	397.1	379.5	379.5	379.5	379.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%