

Department Totals - Operating Budget
Legislature

| Description | FY2012 Actuals (10087) | FY2013 Conference Committee (9887) | FY2013 Authorized (9896) | FY2013 Management Plan (9920) | FY2014 Governor (10289) | FY2013 Management Plan vs FY2014 Governor | |
|----------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------|
| Department Totals | 59,062.3 | 73,407.0 | 74,928.3 | 74,928.3 | 74,064.7 | -863.6 | -1.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 58,617.8 | 72,932.6 | 74,453.9 | 74,453.9 | 73,590.3 | -863.6 | -1.2% |
| 1005 GF/Prgm (DGF) | 66.6 | 71.4 | 71.4 | 71.4 | 71.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 377.9 | 403.0 | 403.0 | 403.0 | 403.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 58,617.8 | 72,932.6 | 74,453.9 | 74,453.9 | 73,590.3 | -863.6 | -1.2% |
| Designated General (DGF) | 66.6 | 71.4 | 71.4 | 71.4 | 71.4 | 0.0 | 0.0% |
| Other Funds | 377.9 | 403.0 | 403.0 | 403.0 | 403.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |