

Department Totals - Operating Budget
Legislature

Description	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Department Totals	56,042.5	69,334.6	74,894.1	74,894.1	75,631.0	75,631.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	75,179.9	75,179.9	0.0	0.0%
1005 GF/Prgm (DGF)	73.4	71.6	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	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	75,179.9	0.0	0.0%
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	0.0	0.0%
Other Funds	397.1	379.5	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	0.0%