

Department Totals - Operating Budget
Office of the Governor

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	143,368.9	33,134.2	34,689.2	34,689.2	29,606.5	-5,082.7	-14.7%
Funding Sources:							
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
1004 Gen Fund (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
1212 Fed ARRA (Fed)	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted General (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal Funds	113,694.3	197.5	197.5	197.5	198.2	0.7	0.4%