

Department Totals - Operating Budget
Legislature

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	60,245.2	67,136.9	69,670.7	69,670.7	70,533.8	863.1	1.2%
Funding Sources:							
1004 Gen Fund	59,083.8	65,939.0	68,472.8	68,472.8	69,429.0	956.2	1.4%
1005 GF/Prgm	75.0	78.1	78.1	78.1	78.1	0.0	0.0%
1007 I/A Rcpts	340.0	413.0	413.0	413.0	413.0	0.0	0.0%
1171 PFD Crim	746.4	706.8	706.8	706.8	613.7	-93.1	-13.2%
Totals:							
Unrestricted General (UGF)	59,083.8	65,939.0	68,472.8	68,472.8	69,429.0	956.2	1.4%
Designated General (DGF)	821.4	784.9	784.9	784.9	691.8	-93.1	-11.9%
Other Funds	340.0	413.0	413.0	413.0	413.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%