

Department Totals - Operating Budget
Office of the Governor

| 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 | 99,233.0 | 29,370.4 | 45,414.8 | 45,414.8 | 33,361.7 | 33,384.2 | 22.5 | 0.1% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 160.4 | 195.0 | 195.0 | 195.0 | 197.5 | 197.5 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 29,142.2 | 28,565.0 | 30,653.9 | 30,653.9 | 32,640.4 | 32,662.9 | 22.5 | 0.1% |
| 1005 GF/Prgm (DGF) | 0.0 | 4.9 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 166.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 446.1 | 505.5 | 505.5 | 505.5 | 518.9 | 518.9 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1212 Fed ARRA (Fed) | 69,217.8 | 0.0 | 13,955.5 | 13,955.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| Unrestricted General (UGF) | 29,142.2 | 28,565.0 | 30,653.9 | 30,653.9 | 32,640.4 | 32,662.9 | 22.5 | 0.1% |
| Designated General (DGF) | 0.0 | 4.9 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0% |
| Other Funds | 712.6 | 605.5 | 605.5 | 605.5 | 518.9 | 518.9 | 0.0 | 0.0% |
| Federal Funds | 69,378.2 | 195.0 | 14,150.5 | 14,150.5 | 197.5 | 197.5 | 0.0 | 0.0% |