

Department Totals - Operating Budget (1158)

Office of the Governor

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Department Totals	34,338.1	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	-7.1	-0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	199.4	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
1004 Gen Fund (UGF)	33,609.5	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	99.9	99.9	100.0%
1061 CIP Rcpts (Other)	529.2	329.2	532.9	532.9	532.9	468.3	-64.6	-12.1%
1185 ElectionFd (Other)	0.0	0.0	0.0	0.0	0.0	251.5	251.5	100.0%
Totals:								
Unrestricted General (UGF)	33,609.5	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	529.2	329.2	532.9	532.9	532.9	819.7	286.8	53.8%
Federal Funds	199.4	199.4	201.0	201.0	201.0	201.0	0.0	0.0%