

Department Totals - Operating Budget (1158)

Legislature

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	78,077.9	67,540.1	74,271.1	74,469.8	74,469.8	72,999.8	-1,470.0	-2.0%
Funding Sources:								
1004 Gen Fund (UGF)	77,622.0	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	-1,470.0	-2.0%
1005 GF/Prgm (DGF)	66.4	64.4	63.4	63.4	63.4	63.4	0.0	0.0%
1007 I/A Rcpts (Other)	389.5	380.1	809.8	809.8	809.8	809.8	0.0	0.0%
Totals:								
Unrestricted General (UGF)	77,622.0	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	-1,470.0	-2.0%
Designated General (DGF)	66.4	64.4	63.4	63.4	63.4	63.4	0.0	0.0%
Other Funds	389.5	380.1	809.8	809.8	809.8	809.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%