

## Multi-year Statewide Totals - FY 2015 Conference Comm Structure

Numbers and Language Not Including Non-Additive Items
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	ID=> Budget=> Session=> Column=>	[1] Operating 2014 GovSupp0+	[2] Capital 2014 GovSupCap+	[3] Gov SuppT	[4] Operating 2014 14SupOp	[5] Capital 2014 14SupCap	[6] 14Fn1 SupT	[6] - [3]	[6] - [3]
<b>Total</b>		49,452.1	44,208.1	93,660.2	78,801.0	92,973.1	171,774.1	78,113.9	83.4 %
<u>Objects of Expenditure</u>									
Personal Services		11,414.4	0.0	11,414.4	10,921.8	0.0	10,921.8	-492.6	-4.3 %
Travel		1,948.8	0.0	1,948.8	1,990.2	0.0	1,990.2	41.4	2.1 %
Services		49,032.5	0.0	49,032.5	50,276.8	0.0	50,276.8	1,244.3	2.5 %
Commodities		2,422.2	0.0	2,422.2	3,578.4	0.0	3,578.4	1,156.2	47.7 %
Capital Outlay		0.0	0.0	0.0	702.1	0.0	702.1	702.1	>999 %
Grants, Benefits		-15,365.8	0.0	-15,365.8	-15,440.8	0.0	-15,440.8	-75.0	0.5 %
Miscellaneous		0.0	0.0	0.0	26,772.5	0.0	26,772.5	26,772.5	>999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)		-452.9	0.0	-452.9	-452.9	0.0	-452.9	0.0	
1004 Gen Fund (UGF)		49,278.7	37,608.1	86,886.8	59,404.3	84,208.1	143,612.4	56,725.6	65.3 %
1005 GF/Prgm (DGF)		0.0	4,600.0	4,600.0	0.0	6,765.0	6,765.0	2,165.0	47.1 %
1007 I/A Rcpts (Other)		-24.9	0.0	-24.9	-24.9	0.0	-24.9	0.0	
1027 IntAirport (Other)		21,037.4	0.0	21,037.4	21,037.4	0.0	21,037.4	0.0	
1037 GF/MH (UGF)		0.0	0.0	0.0	-75.0	0.0	-75.0	-75.0	<-999 %
1048 Univ Rcpt (DGF)		22.9	0.0	22.9	22.9	0.0	22.9	0.0	
1049 Trng Bldg (DGF)		0.0	0.0	0.0	231.3	0.0	231.3	231.3	>999 %
1066 Pub School (DGF)		19.0	0.0	19.0	19.0	0.0	19.0	0.0	
1108 Stat Desig (Other)		0.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	
1112 IntAptCons (Other)		-22,859.0	0.0	-22,859.0	-22,859.0	0.0	-22,859.0	0.0	
1143 RHIF/LTC (Other)		7.0	0.0	7.0	7.0	0.0	7.0	0.0	
1156 Rcpt Svcs (DGF)		0.0	0.0	0.0	-163.1	0.0	-163.1	-163.1	<-999 %
1157 Wrkrs Safe (DGF)		0.0	0.0	0.0	13.7	0.0	13.7	13.7	>999 %
1169 PCE Endow (DGF)		16.0	0.0	16.0	16.0	0.0	16.0	0.0	
1179 PFC (Other)		2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	
1211 Gamble Tax (UGF)		0.0	0.0	0.0	15,000.0	0.0	15,000.0	15,000.0	>999 %
1212 Stimulus09 (Fed)		407.9	0.0	407.9	407.9	0.0	407.9	0.0	

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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]		
Budget=>	Operating	Capital		Operating	Capital				
Session=>	2014	2014		2014	2014				
Column=>	GovSupp0+	GovSupCap+	Gov SuppT	14SupOp	14SupCap	14Fn1 SupT	Gov SuppT to 14Fn1 Sup		
<u>Funding Sources (continued)</u>									
1229 AGDC-ISP (Other)	0.0	0.0	0.0	3,809.7	0.0	3,809.7	3,809.7	>999 %	
1235 AGDC-LNG (Other)	0.0	0.0	0.0	406.7	0.0	406.7	406.7	>999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		
Perm Part Time	0	0	0	0	0	0	0		
Temporary	0	0	0	-1	0	-1	-1	<-999 %	
<u>Funding Summary</u>									
Unrestricted General (UGF)	49,278.7	37,608.1	86,886.8	74,329.3	84,208.1	158,537.4	71,650.6	82.5 %	
Designated General (DGF)	57.9	4,600.0	4,657.9	139.8	6,765.0	6,904.8	2,246.9	48.2 %	
Other State Funds (Other)	160.5	2,000.0	2,160.5	4,376.9	2,000.0	6,376.9	4,216.4	195.2 %	
Federal Receipts (Fed)	-45.0	0.0	-45.0	-45.0	0.0	-45.0	0.0		