

Multi-year Statewide Totals - FY 2015 FY14 Conf Comm Structure

Numbers and Language Not Including Non-Additive Items
--

ID=> Budget=> Session=> Column=>	[1] Operating 2014 GovSupp0+	[2] Capital 2014 GovSupCap+	[3]	[4] Operating 2014 SenSupp01	[5] Capital 2014 SCS1_SupCap	[6] SCSSup1 T	[7] Operating 2014 SenSupOp	[8] Capital 2014 SFIN_SupCap	[9]	[9] - [3]	
Total	49,427.1	39,608.1	89,035.2	50,916.9	5,073.1	55,990.0	17,521.1	57,373.1	74,894.2	-14,141.0	-15.9 %
<u>Objects of Expenditure</u>											
Personal Services	11,414.4	0.0	11,414.4	10,876.0	0.0	10,876.0	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	1,990.2	0.0	1,990.2	41.4	2.1 %
Services	49,007.5	0.0	49,007.5	48,704.7	0.0	48,704.7	50,263.1	0.0	50,263.1	1,255.6	2.6 %
Commodities	2,422.2	0.0	2,422.2	3,578.4	0.0	3,578.4	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	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	-15,440.8	0.0	-15,440.8	-75.0	0.5 %
Miscellaneous	0.0	0.0	0.0	506.3	0.0	506.3	-34,493.7	0.0	-34,493.7	-34,493.7	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	-452.9	0.0	-452.9	-452.9	0.0	-452.9	-452.9	0.0	-452.9	0.0	
1004 Gen Fund (UGF)	49,253.7	37,608.1	86,861.8	47,104.5	2,908.1	50,012.6	-1,455.2	53,208.1	51,752.9	-35,108.9	-40.4 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	2,165.0	2,165.0	0.0	2,165.0	2,165.0	2,165.0	>999 %
1007 I/A Rcpts (Other)	-24.9	0.0	-24.9	-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	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	0.0	-75.0	-75.0	<-999 %
1048 Univ Rcpt (DGF)	22.9	0.0	22.9	0.0	0.0	0.0	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	0.0	231.3	231.3	>999 %
1066 Pub School (DGF)	19.0	0.0	19.0	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	0.0	0.0	0.0	2,000.0	2,000.0	0.0	
1112 IntAptCons (Other)	-22,859.0	0.0	-22,859.0	-23,000.0	0.0	-23,000.0	-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	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	0.0	-163.1	-163.1	<-999 %
1169 PCE Endow (DGF)	16.0	0.0	16.0	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	2,000.0	0.0	2,000.0	0.0	
1211 Gamble Tax (UGF)	0.0	0.0	0.0	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	407.9	0.0	407.9	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	0.0	3,809.7	0.0	3,809.7	3,809.7	0.0	3,809.7	3,809.7	>999 %

Multi-year Statewide Totals - FY 2015 FY14 Conf Comm Structure

Numbers and Language Not Including Non-Additive Items
--

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[9] - [3]
Budget=>	Operating	Capital		Operating	Capital		Operating	Capital		
Session=>	2014	2014		2014	2014		2014	2014		
Column=>	GovSupp0+	GovSupCap+	Gov SuppT	SenSuppOp1	SCS1_SupCap	SCSSup1 T	SenSupOp	SFIN_SupCap	SFCSup T	Gov SuppT to SFCSup T
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	-1	0	-1	-1	0	-1	-1 <-999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,253.7	37,608.1	86,861.8	47,029.5	2,908.1	49,937.6	13,469.8	53,208.1	66,677.9	-20,183.9 -23.2 %
Designated General (DGF)	57.9	0.0	57.9	103.2	2,165.0	2,268.2	126.1	2,165.0	2,291.1	2,233.2 >999 %
Other State Funds (Other)	160.5	2,000.0	2,160.5	3,829.2	0.0	3,829.2	3,970.2	2,000.0	5,970.2	3,809.7 176.3 %
Federal Receipts (Fed)	-45.0	0.0	-45.0	-45.0	0.0	-45.0	-45.0	0.0	-45.0	0.0