

Multi-year Statewide Totals - FY 2016 Senate Structure

Numbers and Language Including Non-Additive Items
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	ID=> Budget=> Session=> Column=>	[1] Operating 2015 15GovSupOp	[2] Capital 2015 Gov15SupCap	[3] GovSupT	[4] Operating 2015 SenSupOp1	[5] Capital 2015 SFC15SupCap	[6] SenSupT	[6] - [3]	[6] - [3]
Total		91,548.3	6,721.0	98,269.3	75,612.2	7,203.6	82,815.8	-15,453.5	-15.7 %
<u>Objects of Expenditure</u>									
Personal Services		184.0	0.0	184.0	-254.5	0.0	-254.5	-438.5	-238.3 %
Travel		42.2	0.0	42.2	25.6	0.0	25.6	-16.6	-39.3 %
Services		27,727.3	0.0	27,727.3	21,791.7	0.0	21,791.7	-5,935.6	-21.4 %
Commodities		513.0	0.0	513.0	-1.0	0.0	-1.0	-514.0	-100.2 %
Capital Outlay		0.0	0.0	0.0	-5.0	0.0	-5.0	-5.0	<-999 %
Grants, Benefits		43,077.7	0.0	43,077.7	-48,922.3	0.0	-48,922.3	-92,000.0	-213.6 %
Miscellaneous		20,004.1	0.0	20,004.1	102,977.7	0.0	102,977.7	82,973.6	414.8 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)		2,390.0	0.0	2,390.0	2,014.7	690.0	2,704.7	314.7	13.2 %
1003 G/F Match (UGF)		1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0	0.0	
1004 Gen Fund (UGF)		68,096.6	5,221.0	73,317.6	57,395.9	5,013.6	62,409.5	-10,908.1	-14.9 %
1005 GF/Prgm (DGF)		2,300.0	0.0	2,300.0	2,300.0	0.0	2,300.0	0.0	
1007 I/A Rcpts (Other)		-1.5	0.0	-1.5	-72.2	0.0	-72.2	-70.7	>999 %
1017 Group Ben (Other)		27,965.6	0.0	27,965.6	27,965.6	0.0	27,965.6	0.0	
1018 EVOS Civil (Other)		0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0	
1029 PERS Trust (Other)		-13,215.3	0.0	-13,215.3	-13,215.3	0.0	-13,215.3	0.0	
1034 Teach Ret (Other)		-4,667.0	0.0	-4,667.0	-4,667.0	0.0	-4,667.0	0.0	
1042 Jud Retire (Other)		-19.1	0.0	-19.1	-19.1	0.0	-19.1	0.0	
1045 Nat Guard (Other)		47.0	0.0	47.0	47.0	0.0	47.0	0.0	
1066 Pub School (DGF)		2,012.3	0.0	2,012.3	2,012.3	0.0	2,012.3	0.0	
1104 AMBB Rcpts (Other)		50.0	0.0	50.0	50.0	0.0	50.0	0.0	
1108 Stat Desig (Other)		115.0	0.0	115.0	115.0	0.0	115.0	0.0	
1156 Rcpt Svcs (DGF)		0.0	0.0	0.0	-39.4	0.0	-39.4	-39.4	<-999 %
1169 PCE Endow (DGF)		24.7	0.0	24.7	24.7	0.0	24.7	0.0	
1211 Gamble Tax (UGF)		4,750.0	0.0	4,750.0	0.0	0.0	0.0	-4,750.0	-100.0 %

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<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	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	74,546.6	5,221.0	79,767.6	59,095.9	5,013.6	64,109.5	-15,658.1 -19.6 %
Designated General (DGF)	4,337.0	0.0	4,337.0	4,297.6	0.0	4,297.6	-39.4 -0.9 %
Other State Funds (Other)	10,274.7	1,500.0	11,774.7	10,204.0	1,500.0	11,704.0	-70.7 -0.6 %
Federal Receipts (Fed)	2,390.0	0.0	2,390.0	2,014.7	690.0	2,704.7	314.7 13.2 %