

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Total	-677,478.1	2,310,015.4	2,300,015.4	1,303,987.5	2,277,015.4	2,954,493.5	-436.1 %	-33,000.0	-1.4 %	-23,000.0	-1.0 %	973,027.9	74.6 %	-1,125,559.5
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		0.0
Services	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0		0.0		0.0
Commodities	22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	8,711.4	38.7 %	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		0.0
Grants, Benefits	58,360.5	-113,451.9	-113,451.9	-1,096,479.8	-123,451.9	-181,812.4	-311.5 %	-10,000.0	8.8 %	-10,000.0	8.8 %	973,027.9	-88.7 %	-1,125,559.5
Miscellaneous	-758,415.9	2,392,267.3	2,382,267.3	2,369,267.3	2,369,267.3	3,127,683.2	-412.4 %	-23,000.0	-1.0 %	-13,000.0	-0.5 %	0.0		0.0
<u>Funding Sources</u>														
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	130,845.3	-48,562.9	-53,562.9	-1,049,590.8	-233,562.9	-364,408.2	-278.5 %	-185,000.0	380.9 %	-180,000.0	336.1 %	816,027.9	-77.7 %	-1,125,559.5
1005 GF/Prgm (DGF)	22,776.6	39,578.3	39,578.3	39,578.3	39,578.3	16,801.7	73.8 %	0.0		0.0		0.0		0.0
1041 PF ERA (DGF)	2,232,000.0	2,319,000.0	2,314,000.0	2,314,000.0	2,314,000.0	82,000.0	3.7 %	-5,000.0	-0.2 %	0.0		0.0		0.0
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0		0.0		0.0
1229 AGDC-ISP (Other)	0.0	0.0	0.0	0.0	157,000.0	157,000.0	>999 %	157,000.0	>999 %	157,000.0	>999 %	157,000.0	>999 %	0.0
<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	0	0	0		0		0		0		0
<u>Funding Summary</u>														
Unrestricted General (UGF)	67,745.3	-48,562.9	-53,562.9	-1,049,590.8	-233,562.9	-301,308.2	-444.8 %	-185,000.0	380.9 %	-180,000.0	336.1 %	816,027.9	-77.7 %	-1,125,559.5
Designated General (DGF)	2,254,776.6	2,358,578.3	2,353,578.3	2,353,578.3	2,353,578.3	98,801.7	4.4 %	-5,000.0	-0.2 %	0.0		0.0		0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	157,000.0	3,157,000.0	-105.2 %	157,000.0	>999 %	157,000.0	>999 %	157,000.0	>999 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.