

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Total	715,387.6	738,875.4	33,966.4	702,000.0	702,000.0	735,966.4	20,578.8 2.9 %	-2,909.0 -0.4 %	0.0
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	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
Grants, Benefits	52,524.8	0.0	0.0	0.0	0.0	0.0	-52,524.8 -100.0 %	0.0	0.0
Miscellaneous	662,862.8	738,875.4	33,966.4	702,000.0	702,000.0	735,966.4	73,103.6 11.0 %	-2,909.0 -0.4 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,462.7	23,479.1	23,479.1	0.0	0.0	23,479.1	1,016.4 4.5 %	0.0	0.0
1004 Gen Fund (UGF)	682,500.0	705,000.0	0.0	702,000.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	0.0
1005 GF/Prgm (DGF)	56.8	56.0	147.0	0.0	0.0	147.0	90.2 158.8 %	91.0 162.5 %	0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	0.0	0.0	1,675.2	81.0 5.1 %	0.0	0.0
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	0.0	0.0	1,769.0	84.8 5.0 %	0.0	0.0
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,510.1	0.0	0.0	1,510.1	7.4 0.5 %	0.0	0.0
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	0.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
1234 LicPlates (DGF)	2.0	1.0	1.0	0.0	0.0	1.0	-1.0 -50.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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<u>Funding Summary</u>									
Unrestricted General (UGF)	682,500.0	705,000.0	0.0	702,000.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	0.0	0.0	1,658.1	96.6 6.2 %	91.0 5.8 %	0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	0.0	0.0	8,829.2	-34.2 -0.4 %	0.0	0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	0.0	0.0	23,479.1	1,016.4 4.5 %	0.0	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 +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.