

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Debt Service

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
<b>Total</b>	305,790.6	302,449.3	289,504.4	287,449.3	287,449.3	-18,341.3   -6.0 %	-15,000.0   -5.0 %	-2,055.1   -0.7 %	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	4,082.0	821.1	821.1	821.1	821.1	-3,260.9   -79.9 %	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	28,187.0	26,393.9	26,393.9	26,393.9	26,393.9	-1,793.1   -6.4 %	0.0	0.0	0.0	
Grants, Benefits	125,833.8	127,601.9	122,601.9	122,601.9	122,601.9	-3,231.9   -2.6 %	-5,000.0   -3.9 %	0.0	0.0	
Miscellaneous	147,687.8	147,632.4	139,687.5	137,632.4	137,632.4	-10,055.4   -6.8 %	-10,000.0   -6.8 %	-2,055.1   -1.5 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218,625.3	220,915.9	207,971.0	205,915.9	205,915.9	-12,709.4   -5.8 %	-15,000.0   -6.8 %	-2,055.1   -1.0 %	0.0	
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	-3,273.4   -100.0 %	0.0	0.0	0.0	
1027 IntAirport (Other)	45,134.2	38,132.7	38,132.7	38,132.7	38,132.7	-7,001.5   -15.5 %	0.0	0.0	0.0	
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	23,900.0	4,600.0   23.8 %	0.0	0.0	0.0	
1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	1,682.7	1,682.7	81.0   5.1 %	0.0	0.0	0.0	
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	1,776.5	1,776.5	84.8   5.0 %	0.0	0.0	0.0	
1173 GF MisEarn (UGF)	216.0	293.2	293.2	293.2	293.2	77.2   35.7 %	0.0	0.0	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0	
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0   -3.6 %	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218,841.3	221,209.1	208,264.2	206,209.1	206,209.1	-12,632.2   -5.8 %	-15,000.0   -6.8 %	-2,055.1   -1.0 %	0.0	
Designated General (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	23,900.0	4,600.0   23.8 %	0.0	0.0	0.0	
Other State Funds (Other)	62,401.0	52,091.9	52,091.9	52,091.9	52,091.9	-10,309.1   -16.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	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 +)** -

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

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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