

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|-----|-----|
| Total | 715,387.6 | 738,875.4 | 735,966.4 | 735,966.4 | 735,966.4 | 20,578.8 | 2.9 % | -2,909.0 | -0.4 % | 0.0 | 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 | -52,524.8 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 662,862.8 | 738,875.4 | 735,966.4 | 735,966.4 | 735,966.4 | 73,103.6 | 11.0 % | -2,909.0 | -0.4 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,462.7 | 23,479.1 | 23,479.1 | 23,479.1 | 23,479.1 | 1,016.4 | 4.5 % | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 682,500.0 | 705,000.0 | 702,000.0 | 702,000.0 | 702,000.0 | 19,500.0 | 2.9 % | -3,000.0 | -0.4 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 56.8 | 56.0 | 147.0 | 147.0 | 147.0 | 90.2 | 158.8 % | 91.0 | 162.5 % | 0.0 | 0.0 |
| 1104 AMBB Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1144 CWF Bond (Other) | 1,594.2 | 1,675.2 | 1,675.2 | 1,675.2 | 1,675.2 | 81.0 | 5.1 % | 0.0 | | 0.0 | 0.0 |
| 1159 DWF Bond (Other) | 1,684.2 | 1,769.0 | 1,769.0 | 1,769.0 | 1,769.0 | 84.8 | 5.0 % | 0.0 | | 0.0 | 0.0 |
| 1171 PFD Crim (DGF) | 1,502.7 | 1,510.1 | 1,510.1 | 1,510.1 | 1,510.1 | 7.4 | 0.5 % | 0.0 | | 0.0 | 0.0 |
| 1199 Sportfish (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 |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1234 LicPlates (DGF) | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | -1.0 | -50.0 % | 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) | 682,500.0 | 705,000.0 | 702,000.0 | 702,000.0 | 702,000.0 | 19,500.0 | 2.9 % | -3,000.0 | -0.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,561.5 | 1,567.1 | 1,658.1 | 1,658.1 | 1,658.1 | 96.6 | 6.2 % | 91.0 | 5.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 8,863.4 | 8,829.2 | 8,829.2 | 8,829.2 | 8,829.2 | -34.2 | -0.4 % | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 22,462.7 | 23,479.1 | 23,479.1 | 23,479.1 | 23,479.1 | 1,016.4 | 4.5 % | 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.