

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Transfers

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS	
Total	-677,478.1	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	2,920,495.1 -431.1 %	-66,998.4 -2.9 %	-13,000.0 -0.6 %	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	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	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	
Capital Outlay	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	-157,450.3	-157,450.3	-157,450.3	-215,810.8 -369.8 %	-43,998.4 38.8 %	0.0	0.0	
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	
<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	
1004 Gen Fund (UGF)	130,845.3	-48,562.9	-97,561.3	-110,561.3	-110,561.3	-241,406.6 -184.5 %	-61,998.4 127.7 %	-13,000.0 13.3 %	0.0	
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	
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	
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	
<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)	67,745.3	-48,562.9	-97,561.3	-110,561.3	-110,561.3	-178,306.6 -263.2 %	-61,998.4 127.7 %	-13,000.0 13.3 %	0.0	
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	
Other State Funds (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	

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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee