

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Transfers

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2	
Total	-677,478.1	2,310,015.4	2,300,015.4	2,287,015.4	1,303,987.5	1,981,465.6 -292.5 %	-1,006,027.9 -43.6 %	-996,027.9 -43.3 %	-983,027.9 -43.0 %	
<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	-1,134,027.9	-1,134,027.9 <-999 %	-1,134,027.9 <-999 %	-1,134,027.9 <-999 %	-1,134,027.9 <-999 %	
Grants, Benefits	58,360.5	-113,451.9	-113,451.9	-113,451.9	37,548.1	-20,812.4 -35.7 %	151,000.0 -133.1 %	151,000.0 -133.1 %	151,000.0 -133.1 %	
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	-53,562.9	-66,562.9	-1,049,590.8	-1,180,436.1 -902.2 %	-1,001,027.9 >999 %	-996,027.9 >999 %	-983,027.9 >999 %	
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	-53,562.9	-66,562.9	-1,049,590.8	-1,117,336.1 <-999 %	-1,001,027.9 >999 %	-996,027.9 >999 %	-983,027.9 >999 %	
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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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