

**2016 Legislature - Operating Budget
Statewide Totals - Senate Structure**

Numbers and Language Including Non-Additive Items
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	[1] Gov16Sup0p	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi		[3] - [1] Gov16Sup0 to HCSOpSupi		[6] OpinCap
Total	-1,119,485.7	57,475.7	57,600.7	125.0	0.2 %	1,177,086.4	-105.1 %	16,221.0
<u>Objects of Expenditure</u>								
Personal Services	29,310.0	29,310.0	29,310.0	0.0		0.0		0.0
Travel	967.6	967.6	967.6	0.0		0.0		0.0
Services	17,018.6	10,767.7	10,892.7	125.0	1.2 %	-6,125.9	-36.0 %	500.0
Commodities	6,857.9	6,857.9	6,857.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	46,360.2	10,990.0	10,990.0	0.0		-35,370.2	-76.3 %	0.0
Miscellaneous	-1,220,000.0	-1,417.5	-1,417.5	0.0		1,218,582.5	-99.9 %	15,721.0
<u>Funding Sources</u>								
1001 CBR Fund (Other)	185,000.0	0.0	0.0	0.0		-185,000.0	-100.0 %	0.0
1002 Fed Rcpts (Fed)	4,751.3	4,751.3	4,751.3	0.0		0.0		0.0
1003 G/F Match (UGF)	3,298.7	3,298.7	3,298.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	88,526.6	51,252.8	51,252.8	0.0		-37,273.8	-42.1 %	500.0
1005 GF/Prgm (DGF)	1,366.0	1,366.0	1,366.0	0.0		0.0		0.0
1017 Group Ben (Other)	51.0	51.0	51.0	0.0		0.0		0.0
1041 PF ERA (DGF)	-1,405,000.0	0.0	0.0	0.0		1,405,000.0	-100.0 %	0.0
1066 Pub School (DGF)	58.0	58.0	58.0	0.0		0.0		0.0
1108 Stat Desig (Other)	1,700.0	335.2	460.2	125.0	37.3 %	-1,239.8	-72.9 %	0.0
1141 RCA Rcpts (DGF)	300.0	0.0	0.0	0.0		-300.0	-100.0 %	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	50.0	50.0	50.0	0.0		0.0		0.0
1169 PCE Endow (DGF)	77.7	77.7	77.7	0.0		0.0		0.0
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0		0.0		15,721.0
1215 UCR Rcpts (Other)	110.0	110.0	110.0	0.0		0.0		0.0
1229 AGDC-ISP (Other)	0.0	-8,986.7	-8,986.7	0.0		-8,986.7	<-999 %	0.0
1241 GF/LNG (UGF)	0.0	4,886.7	4,886.7	0.0		4,886.7	>999 %	0.0

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	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	91,825.3	59,438.2	59,438.2	0.0	-32,387.1 -35.3 %	16,221.0
Designated General (DGF)	-1,402,923.3	1,776.7	1,776.7	0.0	1,404,700.0 -100.1 %	0.0
Other State Funds (Other)	186,861.0	-8,490.5	-8,365.5	125.0 -1.5 %	-195,226.5 -104.5 %	0.0
Federal Receipts (Fed)	4,751.3	4,751.3	4,751.3	0.0	0.0	0.0

Column Definitions

Gov16SupOp (Gov16SupOp) - Combined Governor's Supplemental Request from 12/15, 2/3 and 3/17

SFCOpSupinCap (Senate Op Sup in Capital) - FY16 operating supplemental items in the Senate Finance Committee amended version of the capital budget (version G)

HCSOpSupinCap (House CS Op Sup in Capital) - FY16 operating supplemental items in the House Finance Committee amended version of the capital budget (version xx)

OpinCap (Operating in Capital) - Operating items in the capital bill.