

**2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure**

Numbers and Language Including Non-Additive Items
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	[1] <u>Gov16SupOp</u>	[2] <u>SupOpTotal</u>	[2] - [1] <u>Gov16Sup0 to SupOpTotal</u>	
Total	-1,119,485.7	-1,281,519.6	-162,033.9	14.5 %
<u>Objects of Expenditure</u>				
Personal Services	29,310.0	29,310.0	0.0	
Travel	967.6	967.6	0.0	
Services	17,018.6	23,546.8	6,528.2	38.4 %
Commodities	6,857.9	6,857.9	0.0	
Capital Outlay	0.0	0.0	0.0	
Grants, Benefits	46,360.2	23,715.6	-22,644.6	-48.8 %
Miscellaneous	-1,220,000.0	-1,365,917.5	-145,917.5	12.0 %
<u>Funding Sources</u>				
1001 CBR Fund (Other)	185,000.0	0.0	-185,000.0	-100.0 %
1002 Fed Rcpts (Fed)	4,751.3	4,751.3	0.0	
1003 G/F Match (UGF)	3,298.7	3,298.7	0.0	
1004 Gen Fund (UGF)	88,526.6	153,257.5	64,730.9	73.1 %
1005 GF/Prgm (DGF)	1,366.0	1,366.0	0.0	
1017 Group Ben (Other)	51.0	51.0	0.0	
1037 GF/MH (UGF)	0.0	11,000.0	11,000.0	>999 %
1041 PF ERA (DGF)	-1,405,000.0	-1,452,000.0	-47,000.0	3.3 %
1066 Pub School (DGF)	58.0	58.0	0.0	
1108 Stat Desig (Other)	1,700.0	335.2	-1,364.8	-80.3 %
1141 RCA Rcpts (DGF)	300.0	0.0	-300.0	-100.0 %
1162 AOGCC Rct (DGF)	225.0	225.0	0.0	
1168 Tob ED/CES (DGF)	50.0	50.0	0.0	
1169 PCE Endow (DGF)	77.7	77.7	0.0	
1215 UCR Rcpts (Other)	110.0	110.0	0.0	
1229 AGDC-ISP (Other)	0.0	-8,986.7	-8,986.7	<-999 %
1241 GF/LNG (UGF)	0.0	4,886.7	4,886.7	>999 %

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<u>Positions</u>				
Perm Full Time	0	0	0	
Perm Part Time	0	0	0	
Temporary	0	0	0	
<u>Funding Summary</u>				
Unrestricted General (UGF)	91,825.3	172,442.9	80,617.6	87.8 %
Designated General (DGF)	-1,402,923.3	-1,450,223.3	-47,300.0	3.4 %
Other State Funds (Other)	186,861.0	-8,490.5	-195,351.5	-104.5 %
Federal Receipts (Fed)	4,751.3	4,751.3	0.0	

Column Definitions

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

SupOpTotal (Supplemental Operating Total) - HFCOpSupinCap+SupinOp