

Multi-year Statewide Totals - FY 2016 FY16 Final CC Structure

Numbers and Language Not Including Non-Additive Items
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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
Budget=>	Operating	Capital		Operating	Capital			
Session=>	2015	2015		2015	2015			
Column=>	<u>15GovSupOp</u>	<u>Gov15SupCap</u>	<u>GovSupp Tot</u>	<u>15SuppOpTot</u>	<u>15SupCap</u>	<u>EnactSup Tot</u>	<u>GovSupp T to EnactSup</u>	
Total	68,407.9	6,721.0	75,128.9	-4,258.0	18,687.2	14,429.2	-60,699.7	-80.8 %
<u>Objects of Expenditure</u>								
Personal Services	184.0	0.0	184.0	412.1	0.0	412.1	228.1	124.0 %
Travel	42.2	0.0	42.2	115.2	0.0	115.2	73.0	173.0 %
Services	27,816.0	0.0	27,816.0	27,946.7	0.0	27,946.7	130.7	0.5 %
Commodities	513.0	0.0	513.0	646.5	0.0	646.5	133.5	26.0 %
Capital Outlay	0.0	0.0	0.0	-5.0	0.0	-5.0	-5.0	<-999 %
Grants, Benefits	41,077.7	0.0	41,077.7	-20,922.3	0.0	-20,922.3	-62,000.0	-150.9 %
Miscellaneous	-1,225.0	0.0	-1,225.0	-12,451.2	0.0	-12,451.2	-11,226.2	916.4 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,390.0	0.0	2,390.0	2,014.7	690.0	2,704.7	314.7	13.2 %
1003 G/F Match (UGF)	1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0	0.0	
1004 Gen Fund (UGF)	49,706.2	5,221.0	54,927.2	-22,474.3	16,497.2	-5,977.1	-60,904.3	-110.9 %
1005 GF/Prgm (DGF)	2,300.0	0.0	2,300.0	2,300.0	0.0	2,300.0	0.0	
1007 I/A Rcpts (Other)	-1.5	0.0	-1.5	-72.2	0.0	-72.2	-70.7	>999 %
1017 Group Ben (Other)	27,965.6	0.0	27,965.6	27,965.6	0.0	27,965.6	0.0	
1018 EVOS Civil (Other)	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0	
1029 PERS Trust (Other)	-13,215.3	0.0	-13,215.3	-13,215.3	0.0	-13,215.3	0.0	
1034 Teach Ret (Other)	-4,667.0	0.0	-4,667.0	-4,667.0	0.0	-4,667.0	0.0	
1042 Jud Retire (Other)	-19.1	0.0	-19.1	-19.1	0.0	-19.1	0.0	
1045 Nat Guard (Other)	47.0	0.0	47.0	47.0	0.0	47.0	0.0	
1066 Pub School (DGF)	2,012.3	0.0	2,012.3	2,012.3	0.0	2,012.3	0.0	
1104 AMBB Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	50.0	0.0	
1108 Stat Desig (Other)	115.0	0.0	115.0	115.0	0.0	115.0	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	-39.4	0.0	-39.4	-39.4	<-999 %
1169 PCE Endow (DGF)	24.7	0.0	24.7	24.7	0.0	24.7	0.0	

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<u>Positions</u>									
Perm Full Time	0	0	0	4	0	4	4	>999 %	
Perm Part Time	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0		
<u>Funding Summary</u>									
Unrestricted General (UGF)	51,406.2	5,221.0	56,627.2	-20,774.3	16,497.2	-4,277.1	-60,904.3	-107.6 %	
Designated General (DGF)	4,337.0	0.0	4,337.0	4,297.6	0.0	4,297.6	-39.4	-0.9 %	
Other State Funds (Other)	10,274.7	1,500.0	11,774.7	10,204.0	1,500.0	11,704.0	-70.7	-0.6 %	
Federal Receipts (Fed)	2,390.0	0.0	2,390.0	2,014.7	690.0	2,704.7	314.7	13.2 %	