

OSD HB2 Budget 2015 –2020

OBPP Program	Fund Type	2015			2016			2017			2018			2019			2020		
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
16 MANAGEMENT AND FAIR HEARINGS		1,173,688	1,148,253	25,435	2,110,210	1,960,032	150,178	2,279,187	2,257,988	21,199	2,411,029	2,273,466	137,563	2,880,018	2,868,176	11,842	4,405,409	3,211,889	1,193,520
	01 General	504,434	504,028	406	783,879	778,869	5,010	1,004,219	1,018,959	(14,740)	947,626	948,500	(874)	1,175,089	1,214,468	(39,379)	1,131,666	1,104,375	27,291
	02 State/Other Spec Rev	43,436	21,160	22,276	58,963	35,830	23,133	44,124	39,884	4,240	51,107	48,088	3,019	71,431	162,382	(90,951)	1,717,700	582,461	1,135,239
	03 Fed/Other Spec Rev	625,818	623,065	2,753	1,267,368	1,145,333	122,035	1,230,844	1,199,144	31,700	1,412,296	1,276,878	135,418	1,633,498	1,491,325	142,173	1,556,043	1,525,054	30,989
Grand Total		1,173,688	1,148,253	25,435	2,110,210	1,960,032	150,178	2,279,187	2,257,988	21,199	2,411,029	2,273,466	137,563	2,880,018	2,868,176	11,842	4,405,409	3,211,889	1,193,520
Unexpended GF %				0.1%			0.6%			-1.5%			-0.1%			-3.4%			2.4%
Unexpended SSR%				51.3%			39.2%			9.6%			5.9%			-127.3%			66.1%
Unexpended Fed Funds%				0.4%			9.6%			2.6%			9.6%			8.7%			2.0%

OSD HB2 General Fund Budget 2015 -2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020			
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	
16	MANAGEMENT AND FAIR HEARINGS		504,434	504,028	406	783,879	778,869	5,010	1,004,219	1,018,959	(14,740)	947,626	948,500	(874)	1,175,089	1,214,468	(39,379)	1,131,666	1,104,375	27,291	
	01	General	504,434	504,028	406	783,879	778,869	5,010	1,004,219	1,018,959	(14,740)	947,626	948,500	(874)	1,175,089	1,214,468	(39,379)	1,131,666	1,104,375	27,291	
		894H1 MGT & FAIR HEARINGS	504,434	297,445	206,989	783,879	306,141	477,738	1,004,219	23,537	980,682	947,626	380,954	566,672	1,175,089	900,496	274,593				-
		894H1 OPERATIONS SERVICES	-	206,583	(206,583)	-	472,728	(472,728)	-	995,422	(995,422)	-	567,545	(567,545)	-	313,972	(313,972)	1,131,666	1,104,375	27,291	
Grand Total			504,434	504,028	406	783,879	778,869	5,010	1,004,219	1,018,959	(14,740)	947,626	948,500	(874)	1,175,089	1,214,468	(39,379)	1,131,666	1,104,375	27,291	

Unexpended GF % 0.1% 0.6% -1.5% -0.1% -3.4% 2.4%

OSD HB2 State Special Revenue Budget 2015 –2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020			
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	
16 MANAGEMENT AND FAIR HEARINGS			43,436	21,160	22,276	58,963	35,830	23,133	44,124	39,884	4,240	51,107	48,088	3,019	71,431	162,382	(90,951)	1,717,700	582,461	1,135,239	
	02 State/Other Spec Rev		43,436	21,160	22,276	58,963	35,830	23,133	44,124	39,884	4,240	51,107	48,088	3,019	71,431	162,382	(90,951)	1,717,700	582,461	1,135,239	
		894H1 MGT & FAIR HEARINGS	43,436	24,550	18,886	58,963	17,018	41,945	44,124	7,600	36,524	51,107	17,672	33,435	71,431	48,376	23,055				-
		894H1 OPERATIONS SERVICES	-	(3,391)	3,391	-	18,813	(18,813)	-	32,284	(32,284)	-	30,416	(30,416)	-	114,007	(114,007)	409,286	286,067	123,219	
		894H2 MEDICAL MARIJUANA			-			-		-			-				-	1,308,414	296,394	1,012,020	
Grand Total			43,436	21,160	22,276	58,963	35,830	23,133	44,124	39,884	4,240	51,107	48,088	3,019	71,431	162,382	(90,951)	1,717,700	582,461	1,135,239	

Unexpended SSR%

51.3%

39.2%

9.6%

5.9%

-127.3%

66.1%

OSD HB2 Federal Funds Budget 2015 -2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020			
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	
16 MANAGEMENT AND FAIR HEARINGS			625,818	623,065	2,753	1,267,368	1,145,333	122,035	1,230,844	1,199,144	31,700	1,412,296	1,276,878	135,418	1,633,498	1,491,325	142,173	1,556,043	1,525,054	30,989	
	03 Fed/Other Spec Rev		625,818	623,065	2,753	1,267,368	1,145,333	122,035	1,230,844	1,199,144	31,700	1,412,296	1,276,878	135,418	1,633,498	1,491,325	142,173	1,556,043	1,525,054	30,989	
		894H1 MGT & FAIR HEARINGS	625,818	416,305	209,513	1,267,368	455,828	811,540	1,230,844	246,934	983,910	1,412,296	486,833	925,463	1,633,498	1,241,204	392,294				-
		894H1 OPERATIONS SERVICES	-	206,760	(206,760)	-	689,504	(689,504)	-	952,211	(952,211)	-	790,045	(790,045)	-	250,121	(250,121)	1,556,043	1,525,054	30,989	
Grand Total			625,818	623,065	2,753	1,267,368	1,145,333	122,035	1,230,844	1,199,144	31,700	1,412,296	1,276,878	135,418	1,633,498	1,491,325	142,173	1,556,043	1,525,054	30,989	

Unexpended Fed Funds% 0.4% 9.6% 2.6% 9.6% 8.7% 2.0%