

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House to HouseSupp
Total	715,387.6	535,966.4	109,140.4	-35,859.6	-35,609.6	442,500.0	-750,997.2	-105.0 %	-571,576.0	-106.6 %	-145,000.0	-132.9 %	478,109.6 <-999 %
<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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	52,524.8	0.0	0.0	-145,000.0	-145,000.0	0.0	-197,524.8	-376.1 %	-145,000.0	<-999 %	-145,000.0	<-999 %	145,000.0 -100.0 %
Miscellaneous	662,862.8	535,966.4	109,140.4	109,140.4	109,390.4	442,500.0	-553,472.4	-83.5 %	-426,576.0	-79.6 %	0.0		333,109.6 304.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	22,462.7	23,479.1	23,396.0	23,396.0	23,646.0	0.0	1,183.3	5.3 %	166.9	0.7 %	0.0		-23,646.0 -100.0 %
1004 Gen Fund (UGF)	682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0 -736.0 %
1005 GF/Prgm (DGF)	56.8	147.0	147.0	147.0	147.0	0.0	90.2	158.8 %	0.0		0.0		-147.0 -100.0 %
1104 AMBB Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0		0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,666.6	1,666.6	1,666.6	0.0	72.4	4.5 %	-8.6	-0.5 %	0.0		-1,666.6 -100.0 %
1159 DWF Bond (Other)	1,684.2	1,769.0	1,757.4	1,757.4	1,757.4	0.0	73.2	4.3 %	-11.6	-0.7 %	0.0		-1,757.4 -100.0 %
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,411.4	1,411.4	1,411.4	0.0	-91.3	-6.1 %	-98.7	-6.5 %	0.0		-1,411.4 -100.0 %
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0		0.0		-5,300.0 -100.0 %
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		-35.0 -100.0 %
1234 LicPlates (DGF)	2.0	1.0	2.0	2.0	2.0	0.0	0.0		1.0	100.0 %	0.0		-2.0 -100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0 -736.0 %
Designated General (DGF)	1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	0.0	-1.1	-0.1 %	-97.7	-5.9 %	0.0		-1,560.4 -100.0 %
Other State Funds (Other)	8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	0.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0		-8,759.0 -100.0 %
Federal Receipts (Fed)	22,462.7	23,479.1	23,396.0	23,396.0	23,646.0	0.0	1,183.3	5.3 %	166.9	0.7 %	0.0		-23,646.0 -100.0 %

Column Definitions

- 15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.
- 16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.
- 17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).
- HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.
- House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.
- HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.