

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

Numbers and Language

Agency: Fund Transfers

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	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	-922,478.1	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	3,340,946.1	-362.2 %	134,002.6	5.9 %	1,622,000.0	203.6 %	-3,743,468.0	-154.8 %
<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	88.7	0.0	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0		0.0	
Commodities	22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	0.0	8,711.4	38.7 %	0.0		0.0		-31,200.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	58,360.5	-123,451.9	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	0.0		0.0	
Miscellaneous	-1,003,415.9	2,376,717.3	765,268.0	2,387,268.0	2,387,268.0	-1,325,000.0	3,390,683.9	-337.9 %	10,550.7	0.4 %	1,622,000.0	212.0 %	-3,712,268.0	-155.5 %
<u>Funding Sources</u>														
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	130,845.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-73,665.3	-56.3 %	283,292.9	-125.3 %	0.0		22,820.0	39.9 %
1005 GF/Prgm (DGF)	22,776.6	39,578.3	39,288.0	39,288.0	39,288.0	0.0	16,511.4	72.5 %	-290.3	-0.7 %	0.0		-39,288.0	-100.0 %
1041 PF ERA (DGF)	1,987,000.0	2,314,000.0	700,000.0	2,322,000.0	2,322,000.0	-1,405,000.0	335,000.0	16.9 %	8,000.0	0.3 %	1,622,000.0	231.7 %	-3,727,000.0	-160.5 %
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	0.0	157,000.0	0.0	0.0	0.0	0.0	0.0		-157,000.0	-100.0 %	0.0		0.0	
<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)	67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0		22,820.0	39.9 %
Designated General (DGF)	2,009,776.6	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	-1,405,000.0	351,511.4	17.5 %	7,709.7	0.3 %	1,622,000.0	219.4 %	-3,766,288.0	-159.5 %
Other State Funds (Other)	-3,000,000.0	157,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	-157,000.0	-100.0 %	0.0		0.0	

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.