

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Capitalization

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Total	535,966.4	109,140.4	-35,609.6	109,140.4	109,160.4	7,500.0	-426,806.0	-79.6 %	20.0	144,770.0	-406.5 %	20.0		
<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	0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0	>999 %	20.0	>999 %	145,020.0	-100.0 %	20.0	>999 %
Miscellaneous	535,966.4	109,140.4	109,390.4	109,140.4	109,140.4	7,500.0	-426,826.0	-79.6 %	0.0		-250.0	-0.2 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	23,479.1	23,396.0	23,646.0	23,396.0	23,396.0	0.0	-83.1	-0.4 %	0.0		-250.0	-1.1 %	0.0	
1004 Gen Fund (UGF)	502,000.0	75,425.0	-69,575.0	75,425.0	75,445.0	7,500.0	-426,555.0	-85.0 %	20.0		145,020.0	-208.4 %	20.0	
1005 GF/Prgm (DGF)	147.0	147.0	147.0	147.0	147.0	0.0	0.0		0.0		0.0		0.0	
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0		0.0	
1144 CWF Bond (Other)	1,675.2	1,666.6	1,666.6	1,666.6	1,666.6	0.0	-8.6	-0.5 %	0.0		0.0		0.0	
1159 DWF Bond (Other)	1,769.0	1,757.4	1,757.4	1,757.4	1,757.4	0.0	-11.6	-0.7 %	0.0		0.0		0.0	
1171 PFD Crim (DGF)	1,510.1	1,411.4	1,411.4	1,411.4	1,411.4	0.0	-98.7	-6.5 %	0.0		0.0		0.0	
1199 Sportfish (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	2.0	2.0	2.0	2.0	0.0	1.0	100.0 %	0.0		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)	502,000.0	75,425.0	-69,575.0	75,425.0	75,445.0	7,500.0	-426,555.0	-85.0 %	20.0		145,020.0	-208.4 %	20.0	
Designated General (DGF)	1,658.1	1,560.4	1,560.4	1,560.4	1,560.4	0.0	-97.7	-5.9 %	0.0		0.0		0.0	
Other State Funds (Other)	8,829.2	8,759.0	8,759.0	8,759.0	8,759.0	0.0	-70.2	-0.8 %	0.0		0.0		0.0	
Federal Receipts (Fed)	23,479.1	23,396.0	23,646.0	23,396.0	23,396.0	0.0	-83.1	-0.4 %	0.0		-250.0	-1.1 %	0.0	

Column Definitions

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).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.