

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

Numbers and Language

Agency: Fund Transfers

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-761,997.4	-33.4 %	726,000.0	91.2 %	-896,000.0	-37.0 %	-896,000.0	-37.0 %
<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	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	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	-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	-100.0 %	0.0		0.0		0.0	
Miscellaneous	2,376,717.3	765,268.0	2,387,268.0	2,387,268.0	1,491,268.0	-1,452,000.0	-885,449.3	-37.3 %	726,000.0	94.9 %	-896,000.0	-37.5 %	-896,000.0	-37.5 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9	-125.3 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	39,578.3	39,288.0	39,288.0	39,288.0	39,288.0	0.0	-290.3	-0.7 %	0.0		0.0		0.0	
1041 PF ERA (DGF)	2,314,000.0	700,000.0	2,322,000.0	2,322,000.0	1,426,000.0	-1,452,000.0	-888,000.0	-38.4 %	726,000.0	103.7 %	-896,000.0	-38.6 %	-896,000.0	-38.6 %
1229 AGDC-ISP (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0	-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)	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9	-125.3 %	0.0		0.0		0.0	
Designated General (DGF)	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	1,465,288.0	-1,452,000.0	-888,290.3	-37.7 %	726,000.0	98.2 %	-896,000.0	-37.9 %	-896,000.0	-37.9 %
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0	-100.0 %	0.0		0.0		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.