

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Total	125,187.4	153,108.4	112,708.4	136,178.5	75,778.5	-49,408.9 -39.5 %	-77,329.9 -50.5 %	-36,929.9 -32.8 %	-60,400.0 -44.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %
8 Miscellaneous	125,187.4	153,108.4	112,708.4	153,178.5	75,778.5	-49,408.9 -39.5 %	-77,329.9 -50.5 %	-36,929.9 -32.8 %	-77,400.0 -50.5 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,646.0	22,393.2	22,393.2	22,393.2	22,393.2	-1,252.8 -5.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	63,230.0	119,640.0	79,640.0	102,710.1	42,710.1	-20,519.9 -32.5 %	-76,929.9 -64.3 %	-36,929.9 -46.4 %	-60,000.0 -58.4 %
1005 GF/Prgm (DGF)	147.0	147.0	147.0	147.0	147.0	0.0	0.0	0.0	0.0
1144 CWF Bond (Other)	1,666.6	1,595.4	1,595.4	1,595.4	1,595.4	-71.2 -4.3 %	0.0	0.0	0.0
1159 DWF Bond (Other)	1,757.4	1,662.4	1,662.4	1,662.4	1,662.4	-95.0 -5.4 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0
1171 PFD Crim (Other)	1,411.4	1,422.5	1,022.5	1,422.5	1,022.5	-388.9 -27.6 %	-400.0 -28.1 %	0.0	-400.0 -28.1 %
1199 Sportfish (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0
1211 Gamble Tax (UGF)	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	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
1234 LicPlates (DGF)	2.0	1.9	1.9	1.9	1.9	-0.1 -5.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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<u>Funding Summary</u>													
Unrestricted General (UGF)	77,666.5	119,640.0	79,640.0	102,710.1	42,710.1	-34,956.4	-45.0 %	-76,929.9	-64.3 %	-36,929.9	-46.4 %	-60,000.0	-58.4 %
Designated General (DGF)	13,704.5	148.9	148.9	148.9	148.9	-13,555.6	-98.9 %	0.0		0.0		0.0	
Other State Funds (Other)	10,170.4	10,926.3	10,526.3	10,926.3	10,526.3	355.9	3.5 %	-400.0	-3.7 %	0.0		-400.0	-3.7 %
Federal Receipts (Fed)	23,646.0	22,393.2	22,393.2	22,393.2	22,393.2	-1,252.8	-5.3 %	0.0		0.0		0.0	

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.