

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Executive Branch-wide Appropriations
Allocation: Executive Branch-Wide Appropriations**

| | [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 | 0.0 | -1,817.9 | 0.0 | -1,817.9 | 0.0 | 0.0 | 1,817.9 -100.0 % | 0.0 | 1,817.9 -100.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | -1,817.9 | 0.0 | -1,817.9 | 0.0 | 0.0 | 1,817.9 -100.0 % | 0.0 | 1,817.9 -100.0 % | |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | -39.0 | 0.0 | -39.0 | 0.0 | 0.0 | 39.0 -100.0 % | 0.0 | 39.0 -100.0 % | |
| 1003 G/F Match (UGF) | 0.0 | -5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 5.4 -100.0 % | 0.0 | 5.4 -100.0 % | |
| 1004 Gen Fund (UGF) | 0.0 | -975.3 | 0.0 | -975.3 | 0.0 | 0.0 | 975.3 -100.0 % | 0.0 | 975.3 -100.0 % | |
| 1005 GF/Prgm (DGF) | 0.0 | -31.2 | 0.0 | -31.2 | 0.0 | 0.0 | 31.2 -100.0 % | 0.0 | 31.2 -100.0 % | |
| 1007 I/A Rcpts (Other) | 0.0 | -380.9 | 0.0 | -380.9 | 0.0 | 0.0 | 380.9 -100.0 % | 0.0 | 380.9 -100.0 % | |
| 1017 Group Ben (Other) | 0.0 | -2.5 | 0.0 | -2.5 | 0.0 | 0.0 | 2.5 -100.0 % | 0.0 | 2.5 -100.0 % | |
| 1018 EVOS Civil (Other) | 0.0 | -4.5 | 0.0 | -4.5 | 0.0 | 0.0 | 4.5 -100.0 % | 0.0 | 4.5 -100.0 % | |
| 1023 FICA Acct (Other) | 0.0 | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 -100.0 % | 0.0 | 0.1 -100.0 % | |
| 1026 HwyCapital (Other) | 0.0 | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.2 -100.0 % | 0.0 | 0.2 -100.0 % | |
| 1027 IntAirport (Other) | 0.0 | -10.9 | 0.0 | -10.9 | 0.0 | 0.0 | 10.9 -100.0 % | 0.0 | 10.9 -100.0 % | |
| 1029 PERS Trust (Other) | 0.0 | -3.6 | 0.0 | -3.6 | 0.0 | 0.0 | 3.6 -100.0 % | 0.0 | 3.6 -100.0 % | |
| 1031 Sec Injury (DGF) | 0.0 | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.6 -100.0 % | 0.0 | 0.6 -100.0 % | |
| 1032 Fish Fund (DGF) | 0.0 | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.5 -100.0 % | 0.0 | 0.5 -100.0 % | |
| 1034 Teach Ret (Other) | 0.0 | -1.2 | 0.0 | -1.2 | 0.0 | 0.0 | 1.2 -100.0 % | 0.0 | 1.2 -100.0 % | |
| 1036 Cm Fish Ln (DGF) | 0.0 | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.6 -100.0 % | 0.0 | 0.6 -100.0 % | |
| 1037 GF/MH (UGF) | 0.0 | -24.5 | 0.0 | -24.5 | 0.0 | 0.0 | 24.5 -100.0 % | 0.0 | 24.5 -100.0 % | |
| 1045 Nat Guard (Other) | 0.0 | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 -100.0 % | 0.0 | 0.1 -100.0 % | |
| 1050 PFD Fund (Other) | 0.0 | -4.7 | 0.0 | -4.7 | 0.0 | 0.0 | 4.7 -100.0 % | 0.0 | 4.7 -100.0 % | |
| 1052 Oil/Haz Fd (DGF) | 0.0 | -3.3 | 0.0 | -3.3 | 0.0 | 0.0 | 3.3 -100.0 % | 0.0 | 3.3 -100.0 % | |

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|------------------------------------|-----------------|------------------|--------------|---------------|---------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | 0.0 | -5.5 | 0.0 | -5.5 | 0.0 | 0.0 | 5.5 -100.0 % | 0.0 | 5.5 -100.0 % |
| 1061 CIP Rcpts (Other) | 0.0 | -30.6 | 0.0 | -30.6 | 0.0 | 0.0 | 30.6 -100.0 % | 0.0 | 30.6 -100.0 % |
| 1066 Pub School (Other) | 0.0 | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.2 -100.0 % | 0.0 | 0.2 -100.0 % |
| 1070 FishEn RLF (DGF) | 0.0 | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 -100.0 % | 0.0 | 0.1 -100.0 % |
| 1076 Marine Hwy (DGF) | 0.0 | -6.9 | 0.0 | -6.9 | 0.0 | 0.0 | 6.9 -100.0 % | 0.0 | 6.9 -100.0 % |
| 1081 Info Svc (Other) | 0.0 | -5.2 | 0.0 | -5.2 | 0.0 | 0.0 | 5.2 -100.0 % | 0.0 | 5.2 -100.0 % |
| 1092 MHTAAR (Other) | 0.0 | -7.9 | 0.0 | -7.9 | 0.0 | 0.0 | 7.9 -100.0 % | 0.0 | 7.9 -100.0 % |
| 1093 Clean Air (Other) | 0.0 | -0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.9 -100.0 % | 0.0 | 0.9 -100.0 % |
| 1094 MHT Admin (Other) | 0.0 | -8.9 | 0.0 | -8.9 | 0.0 | 0.0 | 8.9 -100.0 % | 0.0 | 8.9 -100.0 % |
| 1102 AIDEA Rcpt (Other) | 0.0 | -31.9 | 0.0 | -31.9 | 0.0 | 0.0 | 31.9 -100.0 % | 0.0 | 31.9 -100.0 % |
| 1104 AMBB Rcpts (Other) | 0.0 | -1.8 | 0.0 | -1.8 | 0.0 | 0.0 | 1.8 -100.0 % | 0.0 | 1.8 -100.0 % |
| 1105 PF Gross (Other) | 0.0 | -53.3 | 0.0 | -53.3 | 0.0 | 0.0 | 53.3 -100.0 % | 0.0 | 53.3 -100.0 % |
| 1108 Stat Desig (Other) | 0.0 | -47.8 | 0.0 | -47.8 | 0.0 | 0.0 | 47.8 -100.0 % | 0.0 | 47.8 -100.0 % |
| 1133 CSSD Admin (Fed) | 0.0 | -4.3 | 0.0 | -4.3 | 0.0 | 0.0 | 4.3 -100.0 % | 0.0 | 4.3 -100.0 % |
| 1141 RCA Rcpts (DGF) | 0.0 | -24.4 | 0.0 | -24.4 | 0.0 | 0.0 | 24.4 -100.0 % | 0.0 | 24.4 -100.0 % |
| 1147 PublicBldg (Other) | 0.0 | -1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 1.0 -100.0 % | 0.0 | 1.0 -100.0 % |
| 1151 VoTech Ed (DGF) | 0.0 | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 -100.0 % | 0.0 | 0.1 -100.0 % |
| 1156 Rcpt Svcs (DGF) | 0.0 | -12.6 | 0.0 | -12.6 | 0.0 | 0.0 | 12.6 -100.0 % | 0.0 | 12.6 -100.0 % |
| 1157 Wrkrs Safe (DGF) | 0.0 | -7.8 | 0.0 | -7.8 | 0.0 | 0.0 | 7.8 -100.0 % | 0.0 | 7.8 -100.0 % |
| 1162 AOGCC Rct (DGF) | 0.0 | -58.3 | 0.0 | -58.3 | 0.0 | 0.0 | 58.3 -100.0 % | 0.0 | 58.3 -100.0 % |
| 1166 Vessel Com (DGF) | 0.0 | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 -100.0 % | 0.0 | 0.1 -100.0 % |
| 1169 PCE Endow (DGF) | 0.0 | -0.4 | 0.0 | -0.4 | 0.0 | 0.0 | 0.4 -100.0 % | 0.0 | 0.4 -100.0 % |
| 1172 Bldg Safe (DGF) | 0.0 | -0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.1 -100.0 % | 0.0 | 0.1 -100.0 % |
| 1185 Elect Fund (Other) | 0.0 | -1.4 | 0.0 | -1.4 | 0.0 | 0.0 | 1.4 -100.0 % | 0.0 | 1.4 -100.0 % |
| 1201 CFEC Rcpts (DGF) | 0.0 | -10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 10.0 -100.0 % | 0.0 | 10.0 -100.0 % |
| 1220 Crime VCF (Other) | 0.0 | -3.6 | 0.0 | -3.6 | 0.0 | 0.0 | 3.6 -100.0 % | 0.0 | 3.6 -100.0 % |
| 1229 AGDC-ISP (Other) | 0.0 | -1.6 | 0.0 | -1.6 | 0.0 | 0.0 | 1.6 -100.0 % | 0.0 | 1.6 -100.0 % |
| 1230 CleanAdmin (Other) | 0.0 | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.2 -100.0 % | 0.0 | 0.2 -100.0 % |
| 1231 DrinkAdmin (Other) | 0.0 | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.2 -100.0 % | 0.0 | 0.2 -100.0 % |
| 1232 ISPF-I/A (Other) | 0.0 | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.2 -100.0 % | 0.0 | 0.2 -100.0 % |

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|------------------------------------|-----------------|------------------|--------------|---------------|---------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1235 AGDC-LNG (Other) | 0.0 | -1.1 | 0.0 | -1.1 | 0.0 | 0.0 | 1.1 -100.0 % | 0.0 | 1.1 -100.0 % |
| 1244 AirtRcpts (Other) | 0.0 | -0.4 | 0.0 | -0.4 | 0.0 | 0.0 | 0.4 -100.0 % | 0.0 | 0.4 -100.0 % |
| <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 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -1,005.2 | 0.0 | -1,005.2 | 0.0 | 0.0 | 1,005.2 -100.0 % | 0.0 | 1,005.2 -100.0 % |
| Designated General (DGF) | 0.0 | -157.0 | 0.0 | -157.0 | 0.0 | 0.0 | 157.0 -100.0 % | 0.0 | 157.0 -100.0 % |
| Other State Funds (Other) | 0.0 | -612.4 | 0.0 | -612.4 | 0.0 | 0.0 | 612.4 -100.0 % | 0.0 | 612.4 -100.0 % |
| Federal Receipts (Fed) | 0.0 | -43.3 | 0.0 | -43.3 | 0.0 | 0.0 | 43.3 -100.0 % | 0.0 | 43.3 -100.0 % |

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.