

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

| | [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 | 77,867.1 | 29,560.5 | -1,105,662.7 | 29,561.5 | -1,105,662.7 | -1,183,529.8 <-999 % | -1,135,223.2 <-999 % | 0.0 | -1,135,224.2 <-999 % |
| <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 | 31,200.0 | 10,500.0 | 10,500.0 | 10,500.0 | 10,500.0 | -20,700.0 -66.3 % | 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 | -1,255,095.2 | 401.0 | -1,255,095.2 | -1,255,095.2 <-999 % | -1,255,095.2 <-999 % | 0.0 | -1,255,496.2 <-999 % |
| 8 Miscellaneous | 46,667.1 | 19,060.5 | 138,932.5 | 18,660.5 | 138,932.5 | 92,265.4 197.7 % | 119,872.0 628.9 % | 0.0 | 120,272.0 644.5 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,579.1 | 15,900.0 | -1,239,595.2 | 15,901.0 | -1,239,595.2 | -1,255,174.3 <-999 % | -1,255,495.2 <-999 % | 0.0 | -1,255,496.2 <-999 % |
| 1005 GF/Prgm (DGF) | 39,288.0 | 13,660.5 | 13,660.5 | 13,660.5 | 13,660.5 | -25,627.5 -65.2 % | 0.0 | 0.0 | 0.0 |
| 1041 PF ERA (UGF) | 23,000.0 | 0.0 | 120,272.0 | 0.0 | 120,272.0 | 97,272.0 422.9 % | 120,272.0 >999 % | 0.0 | 120,272.0 >999 % |
| <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) | 38,579.1 | 15,900.0 | -1,119,323.2 | 15,901.0 | -1,119,323.2 | -1,157,902.3 <-999 % | -1,135,223.2 <-999 % | 0.0 | -1,135,224.2 <-999 % |
| Designated General (DGF) | 39,288.0 | 13,660.5 | 13,660.5 | 13,660.5 | 13,660.5 | -25,627.5 -65.2 % | 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.