

## Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Fund Transfers**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	-2,949,474.2	54,867.1	29,560.5	-1,225,934.7	1,723,539.5	-58.4 %	-1,280,801.8	<-999 %	-1,255,495.2	<-999 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
4 Commodities	22,488.6	31,200.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	58,360.5	0.0	0.0	-1,255,095.2	-1,313,455.7	<-999 %	-1,255,095.2	<-999 %	-1,255,095.2	<-999 %
8 Miscellaneous	-3,030,412.0	23,667.1	19,060.5	18,660.5	3,049,072.5	-100.6 %	-5,006.6	-21.2 %	-400.0	-2.1 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	90,849.2	15,579.1	15,900.0	-1,239,595.2	-1,330,444.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-999 %
1005 GF/Prgm (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,749.2	15,579.1	15,900.0	-1,239,595.2	-1,267,344.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-999 %
Designated General (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.