

Multi-year Agency Totals - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Fund Transfers

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 2017 15MgtPIn to Senate	[5] - [2] 2017 2017 17MgtPIn to Senate	[5] - [3] 2017 2017 18GovAmd to Senate	[5] - [4] 2017 2017 House to Senate
Total	-2,327,474.2	54,867.1	29,560.5	-1,105,662.7	29,561.5	2,357,035.7 -101.3 %	-25,305.6 -46.1 %	1.0	1,135,224.2 -102.7 %
<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	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
4 Commodities	22,488.6	31,200.0	10,500.0	10,500.0	10,500.0	-11,988.6 -53.3 %	-20,700.0 -66.3 %	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	58,360.5	0.0	0.0	-1,255,095.2	401.0	-57,959.5 -99.3 %	401.0 >999 %	401.0 >999 %	1,255,496.2 -100.0 %
8 Miscellaneous	-2,408,412.0	23,667.1	19,060.5	138,932.5	18,660.5	2,427,072.5 -100.8 %	-5,006.6 -21.2 %	-400.0 -2.1 %	-120,272.0 -86.6 %
<u>Funding Sources</u>									
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	90,849.2	15,579.1	15,900.0	-1,239,595.2	15,901.0	-74,948.2 -82.5 %	321.9 2.1 %	1.0	1,255,496.2 -101.3 %
1005 GF/Prgm (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1 -40.0 %	-25,627.5 -65.2 %	0.0	0.0
1041 PF ERA (UGF)	622,000.0	0.0	0.0	120,272.0	0.0	-622,000.0 -100.0 %	0.0	0.0	-120,272.0 -100.0 %
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	649,749.2	15,579.1	15,900.0	-1,119,323.2	15,901.0	-633,848.2 -97.6 %	321.9 2.1 %	1.0	1,135,224.2 -101.4 %
Designated General (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1 -40.0 %	-25,627.5 -65.2 %	0.0	0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	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 15th budget and the Governor's Amendments submitted on the 30th day).

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.