

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0	0.0
<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	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	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	1.0	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
8 Miscellaneous	-61,391.7	-21,215.1	59,532.5	59,532.5	59,532.5	120,924.2 -197.0 %	80,747.6 -380.6 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,901.0	17,852.4	42,601.0	42,601.0	42,601.0	26,700.0 167.9 %	24,748.6 138.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	13,660.5	13,432.5	13,432.5	13,432.5	13,432.5	-228.0 -1.7 %	0.0	0.0	0.0
1041 PF ERA (UGF)	32,000.0	0.0	0.0	0.0	0.0	-32,000.0 -100.0 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	14,000.0	14,000.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0	0.0
1197 AK Cap Fnd (UGF)	-25,000.0	-42,000.0	0.0	0.0	0.0	25,000.0 -100.0 %	42,000.0 -100.0 %	0.0	0.0
1211 Gamble Tax (UGF)	8,100.0	0.0	0.0	0.0	0.0	-8,100.0 -100.0 %	0.0	0.0	0.0
1243 SBR Fund (UGF)	-95,552.2	0.0	0.0	0.0	0.0	95,552.2 -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)	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	0.0	0.0
Designated General (DGF)	13,660.5	13,432.5	27,432.5	27,432.5	27,432.5	13,772.0 100.8 %	14,000.0 104.2 %	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287