

## Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Fund Transfers**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
<b>Total</b>	-50,890.7	-10,715.1	70,033.5	70,033.5	0.0	70,033.5	120,924.2	-237.6 %	80,748.6	-753.6 %		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	0.0	10,500.0	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	0.0	1.0	0.0		1.0	>999 %		0.0
8 Miscellaneous	-61,391.7	-21,215.1	59,532.5	59,532.5	0.0	59,532.5	120,924.2	-197.0 %	80,747.6	-380.6 %		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,901.0	17,852.4	42,601.0	42,601.0	0.0	42,601.0	26,700.0	167.9 %	24,748.6	138.6 %		0.0
1005 GF/Prgm (DGF)	13,660.5	13,432.5	13,432.5	13,432.5	0.0	13,432.5	-228.0	-1.7 %	0.0			0.0
1041 PF ERA (UGF)	32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	-100.0 %	0.0			0.0
1169 PCE Endow (DGF)	0.0	0.0	14,000.0	14,000.0	0.0	14,000.0	14,000.0	>999 %	14,000.0	>999 %		0.0
1197 AK Cap Fnd (UGF)	-25,000.0	-42,000.0	0.0	0.0	0.0	0.0	25,000.0	-100.0 %	42,000.0	-100.0 %		0.0
1211 Gamble Tax (UGF)	8,100.0	0.0	0.0	0.0	0.0	0.0	-8,100.0	-100.0 %	0.0			0.0
1243 SBR Fund (UGF)	-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2	-100.0 %	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	0.0	42,601.0	107,152.2	-166.0 %	66,748.6	-276.4 %		0.0
Designated General (DGF)	13,660.5	13,432.5	27,432.5	27,432.5	0.0	27,432.5	13,772.0	100.8 %	14,000.0	104.2 %		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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.