

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

Numbers and Language

Agency: Fund Transfers

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	-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.

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

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