

# 2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

## Numbers and Language

## Agency: Fund Transfers

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	House	[5] - [3] to CC8	[5] - [4] Senate to CC8
<b>Total</b>	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-48,305.6 -62.0 %	1.0	1,135,224.2	-102.7 %	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	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0 -66.3 %	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	0.0	0.0	-1,255,095.2	401.0	401.0	401.0 >999 %	401.0 >999 %	1,255,496.2	-100.0 %	0.0
8 Miscellaneous	46,667.1	19,060.5	138,932.5	18,660.5	18,660.5	-28,006.6 -60.0 %	-400.0 -2.1 %	-120,272.0	-86.6 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,579.1	15,900.0	-1,239,595.2	15,901.0	15,901.0	321.9 2.1 %	1.0	1,255,496.2	-101.3 %	0.0
1005 GF/Prgm (DGF)	39,288.0	13,660.5	13,660.5	13,660.5	13,660.5	-25,627.5 -65.2 %	0.0	0.0		0.0
1041 PF ERA (UGF)	23,000.0	0.0	120,272.0	0.0	0.0	-23,000.0 -100.0 %	0.0	-120,272.0	-100.0 %	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)	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-22,678.1 -58.8 %	1.0	1,135,224.2	-101.4 %	0.0
Designated General (DGF)	39,288.0	13,660.5	13,660.5	13,660.5	13,660.5	-25,627.5 -65.2 %	0.0	0.0		0.0

## Column Definitions

**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 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**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.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.