Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Fund Capitalization

Teal 75,97.6 55,956.4 199,140.4 199,140.4 -95,89.6 -971,27.2 -105.05 -971,267.0 -145.000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 132.9 -145,000.0 145,000	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5 2015 15MgtPln_to_H	5] - [1] 2016 HouseSub	2016 16MgtPln to	[5] - [2] 2016 HouseSub	[5] - [3] 2016 2016 _17Adj Bas to HouseSub	[5] - [4] 2016 2016 <u>17GovAmd to HouseSub</u>
Personal Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Time i 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Commodies 0.0 <th>Total</th> <th>715,387.6</th> <th>535,966.4</th> <th>109,140.4</th> <th>109,140.4</th> <th>-35,859.6</th> <th>-751,247.2 -</th> <th>-105.0 %</th> <th>-571,826.0</th> <th>-106.7 %</th> <th>-145,000.0 -132.9 %</th> <th>-145,000.0 -132.9 %</th>	Total	715,387.6	535,966.4	109,140.4	109,140.4	-35,859.6	-751,247.2 -	-105.0 %	-571,826.0	-106.7 %	-145,000.0 -132.9 %	-145,000.0 -132.9 %
Travel 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Commodiles 0.0 <	Objects of Expenditure											
Services 0.0 0.0 0.0 0.0 0.0 0.0 Commodiles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Gamas, Beenders 55,254.8 0.0	Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodiles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Control Outiny 0.0	Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Grants, Benefits 52,524.8 0.0 0.0 0.0 197,524.8 376.1 145,000.0 <99.9	Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Genetic 52,524.8 0.0 0.0 0.0 -145,00.0 -197,524.8 -376.1 145,00.0 -999 % -145,00.0 <997 %	Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Macelaneous 622,82.8 535,966.4 109,140.4 109,140.4 109,140.4 -553,72.2.4 -83.5 % -426,82.0 -79.6 % 0.0 0.0 Eucling Surcest	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources Funding Sources 1002 Fed Ropis (Fed) 22,462.7 23,479.1 23,396.0 23,396.0 933.3 4.2 % -63.1 -0.4 % 0.0 0.0 1004 Ger Fund (UGF) 662.500.0 502.000.0 75,425.0 -69.575.0 -110.2 % -571.575.0 -1145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -192.2 % -145.000.0 -0.	Grants, Benefits	52,524.8	0.0	0.0	0.0	-145,000.0	-197,524.8 -	-376.1 %	-145,000.0	<-999 %	-145,000.0 <-999 %	-145,000.0 <-999 %
1002 Fed Repts (Fed) 22,462.7 23,479.1 23,396.0 23,396.0 933.3 4.2 % -63.1 -0.4 % 0.0 0.0 1004 Gen Fund (UGF) 682,500.0 502,000.0 75,425.0 75,425.0 -752,075.0 -110.2 % -571,575.0 -113.9 % -145,000.0 -192.2 % -145,000.0	Miscellaneous	662,862.8	535,966.4	109,140.4	109,140.4	109,140.4	-553,722.4	-83.5 %	-426,826.0	-79.6 %	0.0	0.0
1002 Fed Repts (Fed) 22,462.7 23,479.1 23,396.0 23,396.0 933.3 4.2 % -63.1 -0.4 % 0.0 0.0 1004 Gen Fund (UGF) 682,500.0 502,000.0 75,425.0 75,425.0 -752,075.0 -110.2 % -571,575.0 -113.9 % -145,000.0 -192.2 % 1	Funding Sources											
1004 Gen Fund (UGF) 682,50.0 502,00.0 75,425.0 75,425.0 -69,575.0 -752,075.0 -102.2 -145,000.0 -192.2 145,000.0 192.2 145,000.0 192.2 145,000.0 192.2 145,000.0 192.2 145,000.0 192.2 145,000.0 192.2 145,000.0 142.2 145,000.0 142.2 145,000.0 142.2 145,000.0 <th< th=""><th>-</th><th>22,462.7</th><th>23,479.1</th><th>23,396.0</th><th>23,396.0</th><th>23,396.0</th><th>933.3</th><th>4.2 %</th><th>-83.1</th><th>-0.4 %</th><th>0.0</th><th>0.0</th></th<>	-	22,462.7	23,479.1	23,396.0	23,396.0	23,396.0	933.3	4.2 %	-83.1	-0.4 %	0.0	0.0
1104 AMB Rys (0ther) 50.0 50.0 0.0 0.0 -50.0 -100.0 % -50.0 -100.0 % 0.0 0.0 1144 CWF Bord (Other) 1,594.2 1,675.2 1,666.6 1,666.6 72.4 4.5 % -8.6 -0.5 % 0.0 0.0 1159 DWF Bord (Other) 1,684.2 1,769.0 1,757.4 1,757.4 73.2 4.3 % -11.6 -0.7 % 0.0 0.0 1171 PFD Crim (DGF) 1,502.7 1,510.1 1,411.4 1,411.4 -913.3 -6.1 % -98.7 -6.5 % 0.0 0.0 1199 Sportfish (Other) 5,500.0 5,300.0 5,300.0 5,300.0 -200.0 -3.6 % 0.0 0.0 0.0 1217 NGF Eam (Other) 35.0 35.0 35.0 0.0 <th>1004 Gen Fund (UGF)</th> <th>682,500.0</th> <th>502,000.0</th> <th>75,425.0</th> <th>75,425.0</th> <th>-69,575.0</th> <th>-752,075.0 -</th> <th>-110.2 %</th> <th>-571,575.0</th> <th>-113.9 %</th> <th>-145,000.0 -192.2 %</th> <th>-145,000.0 -192.2 %</th>	1004 Gen Fund (UGF)	682,500.0	502,000.0	75,425.0	75,425.0	-69,575.0	-752,075.0 -	-110.2 %	-571,575.0	-113.9 %	-145,000.0 -192.2 %	-145,000.0 -192.2 %
1144 CWF Bond Other) 1,594.2 1,675.2 1,666.6 1,666.6 72.4 4.5 % -8.6 -0.5 % 0.0 0.0 1159 DWF Bond (Other) 1,684.2 1,769.0 1,757.4 1,757.4 1,757.4 73.2 4.3 % -11.6 -0.7 % 0.0 0.0 1171 PFD Crim (DGF) 1,502.7 1,510.1 1,411.4 1,411.4 -91.3 -6.1 % -98.7 -6.5 % 0.0 0.0 1199 Sportfish (Other) 5,500.0 5,300.0 5,300.0 5,300.0 -20.0 -3.6 % 0.0 0.0 0.0 1217 NGF Earn (Other) 35.0 35.0 35.0 35.0 0.0 0.0 0.0 0.0 1234 LicPlates (DGF) 2.0 1.0 2.0 2.0 0.0 <td< th=""><th>1005 GF/Prgm (DGF)</th><th>56.8</th><th>147.0</th><th>147.0</th><th>147.0</th><th>147.0</th><th>90.2</th><th>158.8 %</th><th>0.0</th><th></th><th>0.0</th><th>0.0</th></td<>	1005 GF/Prgm (DGF)	56.8	147.0	147.0	147.0	147.0	90.2	158.8 %	0.0		0.0	0.0
1169 DWF Bond (Other) 1,684.2 1,769.0 1,757.4 1,757.4 73.2 4.3 % -11.6 -0.7 % 0.0 0.0 1171 PFD Crim (DGF) 1,502.7 1,510.1 1,411.4 1,411.4 1,411.4 -91.3 -61.1 % -98.7 -6.5 % 0.0 0.0 1199 Sportfish (Other) 5,500.0 5,300.0 5,300.0 5,300.0 -200.0 -3.6 % 0.0 0.0 0.0 1199 Sportfish (Other) 35.0 35.0 35.0 35.0 35.0 0.0 0.0 0.0 0.0 1217 NGF Eam (Other) 35.0 35.0 35.0 35.0 0.0 0.0 0.0 0.0 1241 icePlates (DGF) 2.0 1.0 2.0 2.0 2.0 2.0 0.0 0.0 0.0 0.0 Positions Time 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </th <th>1104 AMBB Rcpts (Other)</th> <th>50.0</th> <th>50.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>-50.0 -</th> <th>-100.0 %</th> <th>-50.0</th> <th>-100.0 %</th> <th>0.0</th> <th>0.0</th>	1104 AMBB Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	-50.0 -	-100.0 %	-50.0	-100.0 %	0.0	0.0
1171 PFD Crim (DGF) 1,502.7 1,510.1 1,411.4 1,411.4 -91.3 -61.% -98.7 -65.% 0.0 0.0 1199 Sportfish (Other) 5,500.0 5,300.0 5,300.0 5,300.0 5,300.0 5,300.0 -200.0 -3.6 % 0.0 0.0 0.0 1217 NGF Eam (Other) 35.0 35.0 35.0 35.0 35.0 0.0 0.0 0.0 0.0 0.0 1217 NGF Eam (Other) 35.0 35.0 35.0 35.0 0.	1144 CWF Bond (Other)	1,594.2	1,675.2	1,666.6	1,666.6	1,666.6	72.4	4.5 %	-8.6	-0.5 %	0.0	0.0
1199 Sportfish (Other) 5,500.0 5,300.0 5,300.0 5,300.0 5,300.0 -200.0 -3.6 % 0.0 0.0 0.0 1217 NGF Eart (Other) 35.0 35.0 35.0 35.0 35.0 0.0 0.0 0.0 0.0 1234 LicPlates (DGF) 2.0 1.0 2.0 2.0 2.0 2.0 0.0 0.0 0.0 0.0 Positions Perm Fuil Time 0 </th <th>1159 DWF Bond (Other)</th> <th>1,684.2</th> <th>1,769.0</th> <th>1,757.4</th> <th>1,757.4</th> <th>1,757.4</th> <th>73.2</th> <th>4.3 %</th> <th>-11.6</th> <th>-0.7 %</th> <th>0.0</th> <th>0.0</th>	1159 DWF Bond (Other)	1,684.2	1,769.0	1,757.4	1,757.4	1,757.4	73.2	4.3 %	-11.6	-0.7 %	0.0	0.0
1217 NGF Eam (Other) 35.0 35.0 35.0 35.0 35.0 35.0 0.0 0.0 0.0 0.0 1234 LicPlates (DGF) 2.0 1.0 2.0 2.0 2.0 2.0 0.0 0.0 0.0 0.0 0.0 Positions Nome No Nome No No<	1171 PFD Crim (DGF)	1,502.7	1,510.1	1,411.4	1,411.4	1,411.4	-91.3	-6.1 %	-98.7	-6.5 %	0.0	0.0
1234 LicPlates (DGF) 2.0 1.0 2.0 2.0 2.0 2.0 0.0 1.0 100.0% 0.0 0.0 0.0 Positions Nome Nom Nom Nome </th <th>1199 Sportfish (Other)</th> <th>5,500.0</th> <th>5,300.0</th> <th>5,300.0</th> <th>5,300.0</th> <th>5,300.0</th> <th>-200.0</th> <th>-3.6 %</th> <th>0.0</th> <th></th> <th>0.0</th> <th>0.0</th>	1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0		0.0	0.0
Positions Perm Full Time 0	1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0	0.0
Perm Full Time 0	1234 LicPlates (DGF)	2.0	1.0	2.0	2.0	2.0	0.0		1.0	100.0 %	0.0	0.0
Perm Full Time 0	Positions											
Perm Part Time 0	· · · · · · · · · · · · · · · · · · ·	0	0	0	0	0	0		0		0	0
Funding Summary	Perm Part Time	0			0	0						
	Temporary	0	0	0	0	0	0		0		0	0
	Funding Summary											
Unrestricted General (UGF) 682,500.0 502,000.0 75,425.0 75,425.0 -69,575.0 -752,075.0 -110.2 % -571,575.0 -113.9 % -145,000.0 -192.2 % -145,000.0 -192.2 %	Unrestricted General (UGF)	682,500.0	502,000.0	75,425.0	75,425.0	-69,575.0	-752,075.0 -	-110.2 %	-571,575.0	-113.9 %	-145,000.0 -192.2 %	-145,000.0 -192.2 %
Designated General (DGF) 1,561.5 1,658.1 1,560.4 1,560.4 -1.1 -0.1 % -97.7 -5.9 % 0.0 0.0												
Other State Funds (Other) 8,863.4 8,829.2 8,759.0 8,759.0 -104.4 -1.2 % -70.2 -0.8 % 0.0 0.0												
Federal Receipts (Fed) 22,462.7 23,479.1 23,396.0 23,396.0 933.3 4.2 % -83.1 -0.4 % 0.0 0.0									-83.1			

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Legislative Finance Division

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.