

Multi-year Statewide Totals - FY 2019 FY18 Conf Comm Structure

Numbers and Language Including Non-Additive Items
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	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
	Budget=>	Operating	Capital		Operating	Capital			
	Session=>	2018	2018		2018	2018			
	Column=>	GovSupOpT	GovSupCap	Gov Total	FastTrackSup	FastTrackSup	FT Total	Gov Total to FT Total	
Total		196,696.0	14,125.0	210,821.0	102,114.5	8,125.0	110,239.5	-100,581.5	-47.7 %
<u>Objects of Expenditure</u>									
1 Personal Services		5,024.5	0.0	5,024.5	453.5	0.0	453.5	-4,571.0	-91.0 %
2 Travel		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services		29,549.6	0.0	29,549.6	23,410.4	0.0	23,410.4	-6,139.2	-20.8 %
4 Commodities		0.0	0.0	0.0	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	
7 Grants, Benefits		91,881.7	0.0	91,881.7	20,000.0	0.0	20,000.0	-71,881.7	-78.2 %
8 Miscellaneous		70,240.2	0.0	70,240.2	58,250.6	0.0	58,250.6	-11,989.6	-17.1 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)		7,163.0	0.0	7,163.0	0.0	0.0	0.0	-7,163.0	-100.0 %
1003 G/F Match (UGF)		95,207.0	0.0	95,207.0	45,000.0	0.0	45,000.0	-50,207.0	-52.7 %
1004 Gen Fund (UGF)		69,822.6	6,000.0	75,822.6	46,993.2	0.0	46,993.2	-28,829.4	-38.0 %
1005 GF/Prgm (DGF)		103.4	0.0	103.4	121.3	0.0	121.3	17.9	17.3 %
1087 Muni Match (DGF)		400.0	0.0	400.0	0.0	0.0	0.0	-400.0	-100.0 %
1105 PF Gross (Other)		5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	
1108 Stat Desig (Other)		0.0	8,125.0	8,125.0	0.0	8,125.0	8,125.0	0.0	
1169 PCE Endow (DGF)		44,000.0	0.0	44,000.0	0.0	0.0	0.0	-44,000.0	-100.0 %
1248 ACHI Fund (DGF)		-25,000.0	0.0	-25,000.0	5,000.0	0.0	5,000.0	30,000.0	-120.0 %
<u>Positions</u>									
Perm Full Time		5	0	5	3	0	3	-2	-40.0 %
Perm Part Time		0	0	0	0	0	0	0	
Temporary		0	0	0	0	0	0	0	

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ID=> Budget=> Session=> Column=>	[1] Operating 2018 GovSupOpT	[2] Capital 2018 GovSupCap	[3] Gov Total	[4] Operating 2018 FastTrackSup	[5] Capital 2018 FastTrackSup	[6] FT Total	[6] - [3] Gov Total to FT Total
<u>Funding Summary</u>							
Unrestricted General (UGF)	165,029.6	6,000.0	171,029.6	91,993.2	0.0	91,993.2	-79,036.4 -46.2 %
Designated General (DGF)	19,503.4	0.0	19,503.4	5,121.3	0.0	5,121.3	-14,382.1 -73.7 %
Other State Funds (Other)	5,000.0	8,125.0	13,125.0	5,000.0	8,125.0	13,125.0	0.0
Federal Receipts (Fed)	7,163.0	0.0	7,163.0	0.0	0.0	0.0	-7,163.0 -100.0 %