

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

Numbers and Language

Agency: Fund Capitalization

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|-----------|----------|-------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | 2018 |
| Total | 755,383.7 | 123,778.5 | 75,203.8 | 1,160,358.7 | 404,975.0 | 53.6 % | 1,036,580.2 | 837.4 % | 1,085,154.9 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 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 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 52,524.8 | -17,000.0 | 0.0 | 0.0 | -52,524.8 | -100.0 % | 17,000.0 | -100.0 % | 0.0 | |
| 8 Miscellaneous | 702,858.9 | 140,778.5 | 75,203.8 | 1,160,358.7 | 457,499.8 | 65.1 % | 1,019,580.2 | 724.2 % | 1,085,154.9 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,462.7 | 22,393.2 | 22,684.7 | 22,684.7 | 222.0 | 1.0 % | 291.5 | 1.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 722,496.1 | 82,710.1 | 41,709.0 | 90,709.0 | -631,787.1 | -87.4 % | 7,998.9 | 9.7 % | 49,000.0 | 117.5 % |
| 1005 GF/Prgm (DGF) | 56.8 | 147.0 | 92.0 | 92.0 | 35.2 | 62.0 % | -55.0 | -37.4 % | 0.0 | |
| 1053 Invst Loss (UGF) | 0.0 | 0.0 | 0.0 | 2,298.9 | 2,298.9 | >999 % | 2,298.9 | >999 % | 2,298.9 | >999 % |
| 1067 Mining RLF (DGF) | 0.0 | 0.0 | 0.0 | 200.9 | 200.9 | >999 % | 200.9 | >999 % | 200.9 | >999 % |
| 1071 Alt Energy (DGF) | 0.0 | 0.0 | 0.0 | 2,755.4 | 2,755.4 | >999 % | 2,755.4 | >999 % | 2,755.4 | >999 % |
| 1087 Muni Match (DGF) | 0.0 | 0.0 | 0.0 | 253.5 | 253.5 | >999 % | 253.5 | >999 % | 253.5 | >999 % |
| 1088 UnInc Mtch (DGF) | 0.0 | 0.0 | 0.0 | 646.2 | 646.2 | >999 % | 646.2 | >999 % | 646.2 | >999 % |
| 1104 AMBB Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 1,000,000.0 | 1,000,000.0 | >999 % | 1,000,000.0 | >999 % | 1,000,000.0 | >999 % |
| 1144 CWF Bond (Other) | 1,594.2 | 1,595.4 | 1,583.0 | 1,583.0 | -11.2 | -0.7 % | -12.4 | -0.8 % | 0.0 | |
| 1159 DWF Bond (Other) | 1,684.2 | 1,662.4 | 1,648.2 | 1,648.2 | -36.0 | -2.1 % | -14.2 | -0.9 % | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 0.0 | 30,000.0 | 30,000.0 | >999 % | 30,000.0 | >999 % | 30,000.0 | >999 % |
| 1171 PFD Crim (Other) | 1,502.7 | 1,022.5 | 1,078.5 | 1,078.5 | -424.2 | -28.2 % | 56.0 | 5.5 % | 0.0 | |
| 1199 Sportfish (Other) | 5,500.0 | 6,211.0 | 6,372.1 | 6,372.1 | 872.1 | 15.9 % | 161.1 | 2.6 % | 0.0 | |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | | 0.0 | | 0.0 | |
| 1234 LicPlates (DGF) | 2.0 | 1.9 | 1.3 | 1.3 | -0.7 | -35.0 % | -0.6 | -31.6 % | 0.0 | |
| 1243 SBR Fund (UGF) | 0.0 | 8,000.0 | 0.0 | 0.0 | 0.0 | | -8,000.0 | -100.0 % | 0.0 | |

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|----------------------------|-----------|----------|----------|-------------|-----------------------|-----------------------|-----------------------|--------|-------------|---------|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | | | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 722,496.1 | 90,710.1 | 41,709.0 | 93,007.9 | -629,488.2 | -87.1 % | 2,297.8 | 2.5 % | 51,298.9 | 123.0 % |
| Designated General (DGF) | 58.8 | 148.9 | 93.3 | 33,949.3 | 33,890.5 | >999 % | 33,800.4 | >999 % | 33,856.0 | >999 % |
| Other State Funds (Other) | 10,366.1 | 10,526.3 | 10,716.8 | 1,010,716.8 | 1,000,350.7 | >999 % | 1,000,190.5 | >999 % | 1,000,000.0 | >999 % |
| Federal Receipts (Fed) | 22,462.7 | 22,393.2 | 22,684.7 | 22,684.7 | 222.0 | 1.0 % | 291.5 | 1.3 % | 0.0 | |

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.

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, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).