

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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	755,383.7	123,778.5	75,203.8	154,203.8	-601,179.9	-79.6 %	30,425.3	24.6 %	79,000.0	105.0 %
<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	154,203.8	-548,655.1	-78.1 %	13,425.3	9.5 %	79,000.0	105.0 %
<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	
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
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	
<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	

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Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	722,496.1	90,710.1	41,709.0	90,709.0	-631,787.1	-87.4 %	-1.1		49,000.0	117.5 %
Designated General (DGF)	58.8	148.9	93.3	30,093.3	30,034.5	>999 %	29,944.4	>999 %	30,000.0	>999 %
Other State Funds (Other)	10,366.1	10,526.3	10,716.8	10,716.8	350.7	3.4 %	190.5	1.8 %	0.0	
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.