

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

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtPIn	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtPIn to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	123,778.5	75,203.8	1,160,358.7	289,203.8	0.0	289,203.8	165,425.3 133.6 %	214,000.0 284.6 %	-871,154.9 -75.1 %
<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	0.0	0.0	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	0.0	0.0
7 Grants, Benefits	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0
8 Miscellaneous	140,778.5	75,203.8	1,160,358.7	289,203.8	0.0	289,203.8	148,425.3 105.4 %	214,000.0 284.6 %	-871,154.9 -75.1 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	0.0	22,684.7	291.5 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	82,710.1	41,709.0	90,709.0	207,709.0	0.0	207,709.0	124,998.9 151.1 %	166,000.0 398.0 %	117,000.0 129.0 %
1005 GF/Prgm (DGF)	147.0	92.0	92.0	92.0	0.0	92.0	-55.0 -37.4 %	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	2,298.9	0.0	0.0	0.0	0.0	0.0	-2,298.9 -100.0 %
1067 Mining RLF (DGF)	0.0	0.0	200.9	0.0	0.0	0.0	0.0	0.0	-200.9 -100.0 %
1071 Alt Energy (DGF)	0.0	0.0	2,755.4	0.0	0.0	0.0	0.0	0.0	-2,755.4 -100.0 %
1087 Muni Match (DGF)	0.0	0.0	253.5	0.0	0.0	0.0	0.0	0.0	-253.5 -100.0 %
1088 UnInc Mtch (DGF)	0.0	0.0	646.2	0.0	0.0	0.0	0.0	0.0	-646.2 -100.0 %
1108 Stat Desig (Other)	0.0	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0 -100.0 %
1144 CWF Bond (Other)	1,595.4	1,583.0	1,583.0	1,583.0	0.0	1,583.0	-12.4 -0.8 %	0.0	0.0
1159 DWF Bond (Other)	1,662.4	1,648.2	1,648.2	1,648.2	0.0	1,648.2	-14.2 -0.9 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	30,000.0	30,000.0	0.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0
1171 PFD Crim (Other)	1,022.5	1,078.5	1,078.5	1,078.5	0.0	1,078.5	56.0 5.5 %	0.0	0.0
1199 Sportfish (Other)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1 2.6 %	0.0	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.9	1.3	1.3	1.3	0.0	1.3	-0.6 -31.6 %	0.0	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	18,000.0	0.0	18,000.0	18,000.0 >999 %	18,000.0 >999 %	18,000.0 >999 %

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Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
<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)	90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9	129.0 %	166,000.0	398.0 %	114,701.1	123.3 %
Designated General (DGF)	148.9	93.3	33,949.3	48,093.3	0.0	48,093.3	47,944.4	>999 %	48,000.0	>999 %	14,144.0	41.7 %
Other State Funds (Other)	10,526.3	10,716.8	1,010,716.8	10,716.8	0.0	10,716.8	190.5	1.8 %	0.0		-1,000,000.0	-98.9 %
Federal Receipts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	0.0	22,684.7	291.5	1.3 %	0.0		0.0	

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.