

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	209,382.5	241,929.1	116,412.2	12,500.0	25,000.0	153,912.2	-55,470.3	-26.5 %	-88,016.9	-36.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0	>999 %	12,500.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	209,382.5	241,929.1	116,412.2	0.0	25,000.0	141,412.2	-67,970.3	-32.5 %	-100,516.9	-41.5 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	0.0	
1004 Gen Fund (UGF)	143,709.0	2,030.0	71,419.0	0.0	0.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %
1005 GF/Prgm (DGF)	92.0	92.0	92.0	12,500.0	0.0	12,592.0	12,500.0	>999 %	12,500.0	>999 %
1102 AIDEA Rcpt (Other)	0.0	170,000.0	0.0	0.0	0.0	0.0	0.0		-170,000.0	-100.0 %
1108 Stat Desig (Other)	0.0	25,150.0	244.1	0.0	25,000.0	25,244.1	25,244.1	>999 %	94.1	0.4 %
1144 CWF Bond (Other)	1,583.0	3,088.0	3,088.0	0.0	0.0	3,088.0	1,505.0	95.1 %	0.0	
1159 DWF Bond (Other)	1,648.2	2,000.0	2,000.0	0.0	0.0	2,000.0	351.8	21.3 %	0.0	
1169 PCE Endow (DGF)	30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %	0.0	
1171 Rest Just (Other)	1,257.2	2,115.0	2,115.0	0.0	0.0	2,115.0	857.8	68.2 %	0.0	
1199 Sportfish (Other)	6,372.1	6,136.8	6,136.8	0.0	0.0	6,136.8	-235.3	-3.7 %	0.0	
1216 Boat Rcpts (DGF)	0.0	58.6	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
1234 LicPlates (DGF)	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0	
1248 ACHI Fund (DGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	143,709.0	2,030.0	71,419.0	0.0	0.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %
Designated General (DGF)	32,093.3	151.9	151.9	12,500.0	0.0	12,651.9	-19,441.4	-60.6 %	12,500.0	>999 %
Other State Funds (Other)	10,895.5	208,524.8	13,618.9	0.0	25,000.0	38,618.9	27,723.4	254.4 %	-169,905.9	-81.5 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).