

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Debt Service

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	302,518.1	158,188.7	212,616.4	262,526.6	-39,991.5	-13.2 %	104,337.9	66.0 %	49,910.2	23.5 %
<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	1,542.1	750.0	1,659.3	1,659.3	117.2	7.6 %	909.3	121.2 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	2,892.7	2,892.2	2,892.2	2,892.2	-0.5		0.0		0.0	
7 Grants, Benefits	110,474.4	0.0	52,299.4	102,209.6	-8,264.8	-7.5 %	102,209.6	>999 %	49,910.2	95.4 %
8 Miscellaneous	187,608.9	154,546.5	155,765.5	155,765.5	-31,843.4	-17.0 %	1,219.0	0.8 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	198,200.0	98,453.9	136,381.6	174,723.3	-23,476.7	-11.8 %	76,269.4	77.5 %	38,341.7	28.1 %
1008 G/O Bonds (Other)	643.7	750.0	750.0	12,318.5	11,674.8	>999 %	11,568.5	>999 %	11,568.5	>999 %
1027 IntAirport (Other)	41,997.9	30,765.3	30,765.3	30,765.3	-11,232.6	-26.7 %	0.0		0.0	
1030 School Fnd (DGF)	21,800.0	0.0	16,500.0	16,500.0	-5,300.0	-24.3 %	16,500.0	>999 %	0.0	
1053 Invst Loss (UGF)	26.3	0.0	0.0	0.0	-26.3	-100.0 %	0.0		0.0	
1075 Cln Wtr Fd (Other)	1,590.5	3,094.0	3,094.0	3,094.0	1,503.5	94.5 %	0.0		0.0	
1100 Drk Wtr Fd (Other)	1,655.7	2,006.0	2,006.0	2,006.0	350.3	21.2 %	0.0		0.0	
1173 GF MisEarn (UGF)	1,769.1	2,238.7	2,238.7	2,238.7	469.6	26.5 %	0.0		0.0	
1179 PFC (Other)	5,200.0	9,450.0	9,450.0	9,450.0	4,250.0	81.7 %	0.0		0.0	
1184 GOB DSFUND (DGF)	14.5	45.8	45.8	45.8	31.3	215.9 %	0.0		0.0	
1198 F&GRevBond (Other)	6,372.1	6,136.8	6,136.8	6,136.8	-235.3	-3.7 %	0.0		0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	-0.1		0.0		0.0	
1248 ACHI Fund (DGF)	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0		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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<u>Funding Summary</u>							
Unrestricted General (UGF)	199,995.4	100,692.6	138,620.3	176,962.0	-23,033.4 -11.5 %	76,269.4 75.7 %	38,341.7 27.7 %
Designated General (DGF)	39,814.5	45.8	16,545.8	16,545.8	-23,268.7 -58.4 %	16,500.0 >999 %	0.0
Other State Funds (Other)	57,459.9	52,202.1	52,202.1	63,770.6	6,310.7 11.0 %	11,568.5 22.2 %	11,568.5 22.2 %
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	-0.1	0.0	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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.