

**2019 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Total</b>	209,382.5	216,929.1	166,623.6	115,412.2	-93,970.3 -44.9 %	-101,516.9 -46.8 %	-51,211.4 -30.7 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	209,382.5	216,929.1	166,623.6	115,412.2	-93,970.3 -44.9 %	-101,516.9 -46.8 %	-51,211.4 -30.7 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7 37.6 %	0.0	0.0
1004 Gen Fund (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0 -71.2 %	39,389.0 >999 %	19,694.5 90.7 %
1005 GF/Prgm (DGF)	92.0	92.0	92.0	92.0	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	0.0	170,000.0	70,000.0	0.0	0.0	-170,000.0 -100.0 %	-70,000.0 -100.0 %
1108 Stat Desig (Other)	0.0	150.0	150.0	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %
1144 CWF Bond (Other)	1,583.0	3,088.0	3,088.0	3,088.0	1,505.0 95.1 %	0.0	0.0
1159 DWF Bond (Other)	1,648.2	2,000.0	2,000.0	2,000.0	351.8 21.3 %	0.0	0.0
1169 PCE Endow (DGF)	30,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0 >999 %	0.0
1171 Rest Just (Other)	1,257.2	2,115.0	2,115.0	1,115.0	-142.2 -11.3 %	-1,000.0 -47.3 %	-1,000.0 -47.3 %
1199 Sportfish (Other)	6,372.1	6,136.8	6,136.8	6,136.8	-235.3 -3.7 %	0.0	0.0
1216 Boat Rcpts (DGF)	0.0	58.6	58.6	58.6	58.6 >999 %	0.0	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.3	1.3	1.3	1.3	0.0	0.0	0.0
1248 ACHI Fund (DGF)	2,000.0	0.0	0.0	0.0	-2,000.0 -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>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SenFC FINAL</u>	<u>[4] - [1]</u> <u>19MgtPIn to SenFC FIN</u>	<u>[4] - [2]</u> <u>20GovAmdT to SenFC FIN</u>	<u>[4] - [3]</u> <u>House to SenFC FIN</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0 -71.2 %	39,389.0 >999 %	19,694.5 90.7 %
Designated General (DGF)	32,093.3	151.9	30,151.9	30,151.9	-1,941.4 -6.0 %	30,000.0 >999 %	0.0
Other State Funds (Other)	10,895.5	183,524.8	83,524.8	12,618.9	1,723.4 15.8 %	-170,905.9 -93.1 %	-70,905.9 -84.9 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	31,222.4	8,537.7 37.6 %	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 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.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.