

Multi-year Statewide Totals - FY 2019 FY18 Conf Comm Structure

Numbers and Language Including Non-Additive Items
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ID=> Budget=> Session=> Column=>	[1] Operating 2018 GovSupOpT	[2] Capital 2018 GovSupCap	[3] Gov Total	[4] Operating 2018 HFastTrackSup	[5] Capital 2018 FastTrackSup	[6] FT Total	[6] - [3]	
Total	196,696.0	14,125.0	210,821.0	102,114.5	8,125.0	110,239.5	-100,581.5 -47.7 %	
<u>Objects of Expenditure</u>								
1 Personal Services	5,024.5	0.0	5,024.5	453.5	0.0	453.5	-4,571.0 -91.0 %	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	29,549.6	0.0	29,549.6	23,410.4	0.0	23,410.4	-6,139.2 -20.8 %	
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	91,881.7	0.0	91,881.7	20,000.0	0.0	20,000.0	-71,881.7 -78.2 %	
8 Miscellaneous	70,240.2	0.0	70,240.2	58,250.6	0.0	58,250.6	-11,989.6 -17.1 %	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,163.0	0.0	7,163.0	0.0	0.0	0.0	-7,163.0 -100.0 %	
1003 G/F Match (UGF)	95,207.0	0.0	95,207.0	45,000.0	0.0	45,000.0	-50,207.0 -52.7 %	
1004 Gen Fund (UGF)	69,822.6	6,000.0	75,822.6	46,993.2	0.0	46,993.2	-28,829.4 -38.0 %	
1005 GF/Prgm (DGF)	103.4	0.0	103.4	121.3	0.0	121.3	17.9 17.3 %	
1087 Muni Match (DGF)	400.0	0.0	400.0	0.0	0.0	0.0	-400.0 -100.0 %	
1105 PF Gross (Other)	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	
1108 Stat Desig (Other)	0.0	8,125.0	8,125.0	0.0	8,125.0	8,125.0	0.0	
1169 PCE Endow (DGF)	44,000.0	0.0	44,000.0	0.0	0.0	0.0	-44,000.0 -100.0 %	
1248 ACHI Fund (DGF)	-25,000.0	0.0	-25,000.0	5,000.0	0.0	5,000.0	30,000.0 -120.0 %	
<u>Positions</u>								
Perm Full Time	5	0	5	3	0	3	-2 -40.0 %	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
Budget=>	Operating	Capital		Operating	Capital			
Session=>	2018	2018		2018	2018			
Column=>	<u>GovSupOpT</u>	<u>GovSupCap</u>	<u>Gov Total</u>	<u>HFastTrackSup</u>	<u>FastTrackSup</u>	<u>FT Total</u>	<u>Gov Total to FT Total</u>	
<u>Funding Summary</u>								
Unrestricted General (UGF)	165,029.6	6,000.0	171,029.6	91,993.2	0.0	91,993.2	-79,036.4	-46.2 %
Designated General (DGF)	19,503.4	0.0	19,503.4	5,121.3	0.0	5,121.3	-14,382.1	-73.7 %
Other State Funds (Other)	5,000.0	8,125.0	13,125.0	5,000.0	8,125.0	13,125.0	0.0	
Federal Receipts (Fed)	7,163.0	0.0	7,163.0	0.0	0.0	0.0	-7,163.0	-100.0 %