

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

### Numbers and Language

### Agency: Fund Capitalization

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<b>Total</b>	123,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-18,574.7 -15.0 %	30,000.0 39.9 %	-1,055,154.9 -90.9 %	-184,000.0 -63.6 %
<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	17,000.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	140,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-35,574.7 -25.3 %	30,000.0 39.9 %	-1,055,154.9 -90.9 %	-184,000.0 -63.6 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	22,684.7	291.5 1.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	82,710.1	41,709.0	90,709.0	207,709.0	39,709.0	-43,001.1 -52.0 %	-2,000.0 -4.8 %	-51,000.0 -56.2 %	-168,000.0 -80.9 %
1005 GF/Prgm (DGF)	147.0	92.0	92.0	92.0	92.0	-55.0 -37.4 %	0.0	0.0	0.0
1053 Invst Loss (UGF)	0.0	0.0	2,298.9	0.0	0.0	0.0	0.0	-2,298.9 -100.0 %	0.0
1067 Mining RLF (DGF)	0.0	0.0	200.9	0.0	0.0	0.0	0.0	-200.9 -100.0 %	0.0
1071 Alt Energy (DGF)	0.0	0.0	2,755.4	0.0	0.0	0.0	0.0	-2,755.4 -100.0 %	0.0
1087 Muni Match (DGF)	0.0	0.0	253.5	0.0	0.0	0.0	0.0	-253.5 -100.0 %	0.0
1088 Uninc Mtch (DGF)	0.0	0.0	646.2	0.0	0.0	0.0	0.0	-646.2 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	0.0	1,000,000.0	0.0	0.0	0.0	0.0	-1,000,000.0 -100.0 %	0.0
1144 CWF Bond (Other)	1,595.4	1,583.0	1,583.0	1,583.0	1,583.0	-12.4 -0.8 %	0.0	0.0	0.0
1159 DWF Bond (Other)	1,662.4	1,648.2	1,648.2	1,648.2	1,648.2	-14.2 -0.9 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0	0.0
1171 Rest Just (Other)	1,022.5	1,078.5	1,078.5	1,078.5	1,078.5	56.0 5.5 %	0.0	0.0	0.0
1199 Sportfish (Other)	6,211.0	6,372.1	6,372.1	6,372.1	6,372.1	161.1 2.6 %	0.0	0.0	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.9	1.3	1.3	1.3	1.3	-0.6 -31.6 %	0.0	0.0	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	18,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %	-16,000.0 -88.9 %

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

<b>Numbers and Language</b>
-----------------------------

### Agency: Fund Capitalization

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>				
<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	39,709.0	-51,001.1	-56.2 %	-2,000.0	-4.8 %	-53,298.9	-57.3 %	-168,000.0	-80.9 %
Designated General (DGF)	148.9	93.3	33,949.3	48,093.3	32,093.3	31,944.4	>999 %	32,000.0	>999 %	-1,856.0	-5.5 %	-16,000.0	-33.3 %
Other State Funds (Other)	10,526.3	10,716.8	1,010,716.8	10,716.8	10,716.8	190.5	1.8 %	0.0		-1,000,000.0	-98.9 %	0.0	
Federal Receipts (Fed)	22,393.2	22,684.7	22,684.7	22,684.7	22,684.7	291.5	1.3 %	0.0		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 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287