

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	755,383.7	123,778.5	75,203.8	1,160,358.7	404,975.0	53.6 %	1,036,580.2	837.4 %	1,085,154.9	>999 %
<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	52,524.8	-17,000.0	0.0	0.0	-52,524.8	-100.0 %	17,000.0	-100.0 %	0.0	
8 Miscellaneous	702,858.9	140,778.5	75,203.8	1,160,358.7	457,499.8	65.1 %	1,019,580.2	724.2 %	1,085,154.9	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,462.7	22,393.2	22,684.7	22,684.7	222.0	1.0 %	291.5	1.3 %	0.0	
1004 Gen Fund (UGF)	722,496.1	82,710.1	41,709.0	90,709.0	-631,787.1	-87.4 %	7,998.9	9.7 %	49,000.0	117.5 %
1005 GF/Prgm (DGF)	56.8	147.0	92.0	92.0	35.2	62.0 %	-55.0	-37.4 %	0.0	
1053 Invst Loss (UGF)	0.0	0.0	0.0	2,298.9	2,298.9	>999 %	2,298.9	>999 %	2,298.9	>999 %
1067 Mining RLF (DGF)	0.0	0.0	0.0	200.9	200.9	>999 %	200.9	>999 %	200.9	>999 %
1071 Alt Energy (DGF)	0.0	0.0	0.0	2,755.4	2,755.4	>999 %	2,755.4	>999 %	2,755.4	>999 %
1087 Muni Match (DGF)	0.0	0.0	0.0	253.5	253.5	>999 %	253.5	>999 %	253.5	>999 %
1088 UnInc Mtch (DGF)	0.0	0.0	0.0	646.2	646.2	>999 %	646.2	>999 %	646.2	>999 %
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	1,000,000.0	1,000,000.0	>999 %	1,000,000.0	>999 %	1,000,000.0	>999 %
1144 CWF Bond (Other)	1,594.2	1,595.4	1,583.0	1,583.0	-11.2	-0.7 %	-12.4	-0.8 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,662.4	1,648.2	1,648.2	-36.0	-2.1 %	-14.2	-0.9 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	30,000.0	30,000.0	>999 %	30,000.0	>999 %	30,000.0	>999 %
1171 PFD Crim (Other)	1,502.7	1,022.5	1,078.5	1,078.5	-424.2	-28.2 %	56.0	5.5 %	0.0	
1199 Sportfish (Other)	5,500.0	6,211.0	6,372.1	6,372.1	872.1	15.9 %	161.1	2.6 %	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.0	1.9	1.3	1.3	-0.7	-35.0 %	-0.6	-31.6 %	0.0	
1243 SBR Fund (UGF)	0.0	8,000.0	0.0	0.0	0.0		-8,000.0	-100.0 %	0.0	

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Column=>	15MgtP1n	18MgtP1n	19GovAmd	House	15MgtP1n to House	to House	18MgtP1n to House	to House	19GovAmd to House	to House
<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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	722,496.1	90,710.1	41,709.0	93,007.9	-629,488.2	-87.1 %	2,297.8	2.5 %	51,298.9	123.0 %
Designated General (DGF)	58.8	148.9	93.3	33,949.3	33,890.5	>999 %	33,800.4	>999 %	33,856.0	>999 %
Other State Funds (Other)	10,366.1	10,526.3	10,716.8	1,010,716.8	1,000,350.7	>999 %	1,000,190.5	>999 %	1,000,000.0	>999 %
Federal Receipts (Fed)	22,462.7	22,393.2	22,684.7	22,684.7	222.0	1.0 %	291.5	1.3 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**House (House)** - The version of the FY19 operating bill adopted by the House.