

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure**

Numbers and Language Not Including Non-Additive Items

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	1,444,262.7	1,242,788.0	-201,474.7	-14.0 %	800.0	1,243,588.0
<u>Objects of Expenditure</u>						
1 Personal Services	10,561.1	4,791.7	-5,769.4	-54.6 %	0.0	4,791.7
2 Travel	1,933.1	1,214.1	-719.0	-37.2 %	0.0	1,214.1
3 Services	11,482.0	1,701.6	-9,780.4	-85.2 %	0.0	1,701.6
4 Commodities	178.5	167.6	-10.9	-6.1 %	0.0	167.6
5 Capital Outlay	140.9	140.9	0.0		0.0	140.9
7 Grants, Benefits	184,196.1	54,430.0	-129,766.1	-70.4 %	800.0	55,230.0
8 Miscellaneous	1,235,771.0	1,180,342.1	-55,428.9	-4.5 %	0.0	1,180,342.1
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	3,121.2	1,986.4	-1,134.8	-36.4 %	0.0	1,986.4
1003 GF/Match (UGF)	85,170.7	19,424.4	-65,746.3	-77.2 %	0.0	19,424.4
1004 Gen Fund (UGF)	1,163,352.2	1,044,765.0	-118,587.2	-10.2 %	800.0	1,045,565.0
1005 GF/Prgm (DGF)	826.3	385.9	-440.4	-53.3 %	0.0	385.9
1007 I/A Rcpts (Other)	169.2	64.6	-104.6	-61.8 %	0.0	64.6
1018 EVOS Civil (Other)	0.5	0.5	0.0		0.0	0.5
1021 Agric RLF (DGF)	398.9	79.3	-319.6	-80.1 %	0.0	79.3
1024 Fish/Game (Other)	567.8	567.8	0.0		0.0	567.8
1037 GF/MH (UGF)	64.4	64.4	0.0		0.0	64.4
1066 Pub School (Other)	31.7	0.0	-31.7	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	9.1	0.0	-9.1	-100.0 %	0.0	0.0
1101 AAC Fund (Other)	42.3	0.0	-42.3	-100.0 %	0.0	0.0
1105 PF Gross (Other)	5,296.3	0.0	-5,296.3	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,612.7	2,403.1	-209.6	-8.0 %	0.0	2,403.1
1109 Test Fish (DGF)	12.5	0.0	-12.5	-100.0 %	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	0.0		0.0	30.0
1153 State Land (DGF)	169.3	169.3	0.0		0.0	169.3
1201 CFEC Rcpts (DGF)	14.3	0.0	-14.3	-100.0 %	0.0	0.0

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<u>Funding Sources (continued)</u>					
1205 Ocn Ranger (Other)	3,426.0	0.0	-3,426.0 -100.0 %	0.0	0.0
1221 Legal Serv (DGF)	309.1	309.1	0.0	0.0	309.1
1226 High Ed (DGF)	138.2	138.2	0.0	0.0	138.2
1243 SBR Fund (UGF)	172,400.0	172,400.0	0.0	0.0	172,400.0
1254 MET Fund (DGF)	6,100.0	0.0	-6,100.0 -100.0 %	0.0	0.0
<u>Positions</u>					
Perm Full Time	54	23	-31 -57.4 %	0	23
Perm Part Time	2	0	-2 -100.0 %	0	0
Temporary	2	0	-2 -100.0 %	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,420,987.3	1,236,653.8	-184,333.5 -13.0 %	800.0	1,237,453.8
Designated General (DGF)	7,968.6	1,081.8	-6,886.8 -86.4 %	0.0	1,081.8
Other State Funds (Other)	12,185.6	3,066.0	-9,119.6 -74.8 %	0.0	3,066.0
Federal Receipts (Fed)	3,121.2	1,986.4	-1,134.8 -36.4 %	0.0	1,986.4

Column Definitions

HB2001Approp (HB2001 Appropriations) - The version of HB2001 passed by the legislature. This does not include the Governor's vetoes.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

19HB2001SUPP (19 HB2001 Enacted Supp) - Post-veto FY19 supplemental appropriations included in the enacted version of HB2001.