

**2024 Legislature - Operating Budget
Statewide Totals - HFin Structure**

Numbers and Language

	[1] GovSup+	[2] HCS1Sup	[3] HCS2Sup	[3] - [1] GovSup+ to HCS2Sup		[3] - [2] HCS1Sup to HCS2Sup	
Total	165,620.9	30,891.6	251,300.3	85,679.4	51.7 %	220,408.7	713.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	14,242.7	5,913.0	14,057.7	-185.0	-1.3 %	8,144.7	137.7 %
2 Travel	2,984.3	0.0	2,944.3	-40.0	-1.3 %	2,944.3	>999 %
3 Services	105,934.8	5,937.2	72,033.7	-33,901.1	-32.0 %	66,096.5	>999 %
4 Commodities	12,453.1	0.0	12,453.1	0.0		12,453.1	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	13,964.6	3,000.0	131,908.9	117,944.3	844.6 %	128,908.9	>999 %
8 Miscellaneous	16,041.4	16,041.4	17,902.6	1,861.2	11.6 %	1,861.2	11.6 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	-3,232.1	2,751.0	4,727.9	7,960.0	-246.3 %	1,976.9	71.9 %
1003 GF/Match (UGF)	13,998.4	6,078.2	13,813.4	-185.0	-1.3 %	7,735.2	127.3 %
1004 Gen Fund (UGF)	133,983.5	5,911.0	211,627.9	77,644.4	58.0 %	205,716.9	>999 %
1005 GF/Prgm (DGF)	2,016.4	1,641.4	1,641.4	-375.0	-18.6 %	0.0	
1007 I/A Rcpts (Other)	-726.8	0.0	-201.8	525.0	-72.2 %	-201.8	<-999 %
1027 IntAirport (Other)	2,008.8	0.0	2,008.8	0.0		2,008.8	>999 %
1054 STEP (DGF)	1,388.7	0.0	1,388.7	0.0		1,388.7	>999 %
1061 CIP Rcpts (Other)	210.0	0.0	210.0	0.0		210.0	>999 %
1108 Stat Desig (Other)	1,400.0	0.0	1,400.0	0.0		1,400.0	>999 %
1244 AirptRcpts (Other)	174.0	0.0	174.0	0.0		174.0	>999 %
1272 FTDesigRev (DGF)	14,400.0	14,400.0	14,400.0	0.0		0.0	
1273 AbandonVeh (DGF)	0.0	110.0	110.0	110.0	>999 %	0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	34	34	34	0		0	

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<u>Funding Summary</u>							
Unrestricted General (UGF)	147,981.9	11,989.2	225,441.3	77,459.4	52.3 %	213,452.1	>999 %
Designated General (DGF)	17,805.1	16,151.4	17,540.1	-265.0	-1.5 %	1,388.7	8.6 %
Other State Funds (Other)	3,066.0	0.0	3,591.0	525.0	17.1 %	3,591.0	>999 %
Federal Receipts (Fed)	-3,232.1	2,751.0	4,727.9	7,960.0	-246.3 %	1,976.9	71.9 %