

## 2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
<b>Total</b>	28,751.5	29,161.9	28,943.6	29,161.9	28,341.9	-409.6	-1.4 %	-820.0	-2.8 %	-601.7	-2.1 %	-820.0	-2.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	18,578.7	21,699.3	20,883.1	21,699.3	21,281.4	2,702.7	14.5 %	-417.9	-1.9 %	398.3	1.9 %	-417.9	-1.9 %
2 Travel	1,053.8	499.5	408.3	499.5	408.3	-645.5	-61.3 %	-91.2	-18.3 %	0.0		-91.2	-18.3 %
3 Services	8,644.8	6,461.9	7,174.2	6,461.9	6,174.2	-2,470.6	-28.6 %	-287.7	-4.5 %	-1,000.0	-13.9 %	-287.7	-4.5 %
4 Commodities	466.2	490.3	470.0	490.3	470.0	3.8	0.8 %	-20.3	-4.1 %	0.0		-20.3	-4.1 %
5 Capital Outlay	8.0	10.9	8.0	10.9	8.0	0.0		-2.9	-26.6 %	0.0		-2.9	-26.6 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	230.0	229.0	229.0	229.0	229.0	-1.0	-0.4 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %	-601.7	-2.5 %	-713.2	-2.9 %
1007 I/A Rcpts (Other)	103.5	3,465.1	3,465.1	3,465.1	3,465.1	3,361.6	>999 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	479.5	0.0	0.0	0.0	0.0	-479.5	-100.0 %	0.0		0.0		0.0	
1185 Elect Fund (Other)	255.3	706.7	706.7	706.7	706.7	451.4	176.8 %	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	0.0	106.8	0.0	106.8	0.0	0.0		-106.8	-100.0 %	0.0		-106.8	-100.0 %
<u>Positions</u>													
Perm Full Time	136	155	150	155	152	16	11.8 %	-3	-1.9 %	2	1.3 %	-3	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	23	23	23	23	23	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %	-601.7	-2.5 %	-713.2	-2.9 %
Designated General (DGF)	0.0	106.8	0.0	106.8	0.0	0.0		-106.8	-100.0 %	0.0		-106.8	-100.0 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	4,171.8	4,171.8	3,333.5	397.7 %	0.0		0.0		0.0	
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	229.0	-1.0	-0.4 %	0.0		0.0		0.0	

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.