

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

Numbers and Language

Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn to HFC	[4] - [1] 2018 Total	2018 18MgtPIn to HFC	[4] - [2] 2018 Total	2018 19GovAmd to HFC	[4] - [3] 2018 Total
Total	34,338.1	29,366.2	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	19,352.7	18,229.3	18,229.3	18,229.3	-1,123.4	-5.8 %	0.0			0.0
2 Travel	1,057.0	938.5	889.1	889.1	-167.9	-15.9 %	-49.4	-5.3 %		0.0
3 Services	13,186.2	9,759.1	6,520.7	6,520.7	-6,665.5	-50.5 %	-3,238.4	-33.2 %		0.0
4 Commodities	721.4	431.3	404.0	404.0	-317.4	-44.0 %	-27.3	-6.3 %		0.0
5 Capital Outlay	20.8	8.0	8.0	8.0	-12.8	-61.5 %	0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %		0.0
1004 Gen Fund (UGF)	33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %		0.0
1007 I/A Rcpts (Other)	0.0	103.5	103.5	103.5	103.5	>999 %	0.0			0.0
1061 CIP Rcpts (Other)	529.2	479.5	479.5	479.5	-49.7	-9.4 %	0.0			0.0
1185 Elect Fund (Other)	0.0	255.3	255.3	255.3	255.3	>999 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	148	137	137	137	-11	-7.4 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	20	20	20	20	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %		0.0
Other State Funds (Other)	529.2	838.3	838.3	838.3	309.1	58.4 %	0.0			0.0
Federal Receipts (Fed)	199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %		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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).