

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

**Numbers and Language**

**Agency: Office of the Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
<b>Total</b>	29,366.2	26,051.1	26,051.1	26,051.1	0.0	26,051.1	-3,315.1	-11.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	18,229.3	18,229.3	18,229.3	18,229.3	0.0	18,229.3	0.0		0.0	0.0
2 Travel	938.5	889.1	889.1	889.1	0.0	889.1	-49.4	-5.3 %	0.0	0.0
3 Services	9,759.1	6,520.7	6,520.7	6,520.7	0.0	6,520.7	-3,238.4	-33.2 %	0.0	0.0
4 Commodities	431.3	404.0	404.0	404.0	0.0	404.0	-27.3	-6.3 %	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0	0.0
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)	205.0	230.0	230.0	230.0	0.0	230.0	25.0	12.2 %	0.0	0.0
1004 Gen Fund (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	0.0	24,982.8	-3,340.1	-11.8 %	0.0	0.0
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	0.0	103.5	0.0		0.0	0.0
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	0.0	479.5	0.0		0.0	0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	0.0	255.3	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	137	137	137	137	0	137	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	20	20	20	20	0	20	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	0.0	24,982.8	-3,340.1	-11.8 %	0.0	0.0
Other State Funds (Other)	838.3	838.3	838.3	838.3	0.0	838.3	0.0		0.0	0.0
Federal Receipts (Fed)	205.0	230.0	230.0	230.0	0.0	230.0	25.0	12.2 %	0.0	0.0

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate (FY19 Senate)** - The version of the FY19 operating and mental health bills adopted by the Senate.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.