

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
	15,228.8	14,876.8	15,443.0	0.0	0.0	15,443.0	214.2	1.4 %	566.2	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,646.5	12,505.7	13,071.9	0.0	0.0	13,071.9	425.4	3.4 %	566.2	4.5 %
2 Travel	90.0	48.1	48.1	0.0	0.0	48.1	-41.9	-46.6 %	0.0	
3 Services	2,402.3	2,233.0	2,233.0	0.0	0.0	2,233.0	-169.3	-7.0 %	0.0	
4 Commodities	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,472.0	13,332.2	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	326.3	2.4 %
1005 GF/Prgm (DGF)	791.0	791.0	805.8	0.0	0.0	805.8	14.8	1.9 %	14.8	1.9 %
1061 CIP Rcpts (Other)	871.3	659.1	880.8	0.0	0.0	880.8	9.5	1.1 %	221.7	33.6 %
1105 PF Gross (Other)	94.5	94.5	97.9	0.0	0.0	97.9	3.4	3.6 %	3.4	3.6 %
<u>Positions</u>										
Perm Full Time	107	104	106	0	0	106	-1	-0.9 %	2	1.9 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,472.0	13,332.2	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	326.3	2.4 %
Designated General (DGF)	791.0	791.0	805.8	0.0	0.0	805.8	14.8	1.9 %	14.8	1.9 %
Other State Funds (Other)	965.8	753.6	978.7	0.0	0.0	978.7	12.9	1.3 %	225.1	29.9 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
	9,986.3	10,164.2	10,200.8	0.0	0.0	10,200.8	214.5	2.1 %	36.6	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,033.1	8,033.1	8,069.7	0.0	0.0	8,069.7	36.6	0.5 %	36.6	0.5 %
2 Travel	37.8	23.7	23.7	0.0	0.0	23.7	-14.1	-37.3 %	0.0	
3 Services	1,875.6	2,067.6	2,067.6	0.0	0.0	2,067.6	192.0	10.2 %	0.0	
4 Commodities	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,860.6	3,182.0	2,829.9	0.0	0.0	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %
1007 I/A Rcpts (Other)	6,507.8	6,505.6	6,534.1	0.0	0.0	6,534.1	26.3	0.4 %	28.5	0.4 %
1017 Group Ben (Other)	98.0	163.8	164.2	0.0	0.0	164.2	66.2	67.6 %	0.4	0.2 %
1027 IntAirport (Other)	34.7	38.5	38.6	0.0	0.0	38.6	3.9	11.2 %	0.1	0.3 %
1066 Pub School (Other)	125.5	274.3	274.3	0.0	0.0	274.3	148.8	118.6 %	0.0	
1169 PCE Endow (DGF)	359.7	0.0	359.7	0.0	0.0	359.7	0.0		359.7	>999 %
<u>Positions</u>										
Perm Full Time	42	42	42	0	0	42	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,860.6	3,182.0	2,829.9	0.0	0.0	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %
Designated General (DGF)	359.7	0.0	359.7	0.0	0.0	359.7	0.0		359.7	>999 %
Other State Funds (Other)	6,766.0	6,982.2	7,011.2	0.0	0.0	7,011.2	245.2	3.6 %	29.0	0.4 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	318.4	318.4	325.5	0.0	0.0	325.5	7.1	2.2 %	7.1	2.2 %
2 Travel	7.6	7.6	7.6	0.0	0.0	7.6	0.0		0.0	
3 Services	190.1	190.1	190.1	0.0	0.0	190.1	0.0		0.0	
4 Commodities	7.7	7.7	7.7	0.0	0.0	7.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7 -0.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	86.2	86.2	86.2	0.0	0.0	86.2	0.0	0.0	
2 Travel	143.7	50.0	50.0	0.0	0.0	50.0	-93.7 -65.2 %	0.0	
3 Services	9,770.5	9,770.5	9,770.5	0.0	0.0	9,770.5	0.0	0.0	
4 Commodities	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1017 Group Ben (Other)	5,201.8	5,155.6	5,155.6	0.0	0.0	5,155.6	-46.2 -0.9 %	0.0	
1029 PERS Trust (Other)	2,991.7	2,962.0	2,962.0	0.0	0.0	2,962.0	-29.7 -1.0 %	0.0	
1034 Teach Ret (Other)	1,697.2	1,680.0	1,680.0	0.0	0.0	1,680.0	-17.2 -1.0 %	0.0	
1042 Jud Retire (Other)	51.6	51.1	51.1	0.0	0.0	51.1	-0.5 -1.0 %	0.0	
1045 Nat Guard (Other)	90.6	90.5	90.5	0.0	0.0	90.5	-0.1 -0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	10,032.9	9,939.2	9,939.2	0.0	0.0	9,939.2	-93.7 -0.9 %	0.0	

[REDACTED]

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>	
	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0	-60,000.0	-54.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0	-60,000.0	-54.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1017 Group Ben (Other)	21,545.7	46,690.7	21,545.7	0.0	0.0	21,545.7	0.0	-25,145.0	-53.9 %
1029 PERS Trust (Other)	19,313.3	39,208.3	19,313.3	0.0	0.0	19,313.3	0.0	-19,895.0	-50.7 %
1034 Teach Ret (Other)	8,674.5	23,208.5	8,674.5	0.0	0.0	8,674.5	0.0	-14,534.0	-62.6 %
1042 Jud Retire (Other)	315.9	741.9	315.9	0.0	0.0	315.9	0.0	-426.0	-57.4 %
1045 Nat Guard (Other)	150.6	150.6	150.6	0.0	0.0	150.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	50,000.0	110,000.0	50,000.0	0.0	0.0	50,000.0	0.0	-60,000.0	-54.5 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
	8,746.3	8,549.8	8,740.0	0.0	0.0	8,740.0	-6.3	-0.1 %	190.2	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,283.7	6,167.2	6,357.4	0.0	0.0	6,357.4	73.7	1.2 %	190.2	3.1 %
2 Travel	23.1	18.1	18.1	0.0	0.0	18.1	-5.0	-21.6 %	0.0	
3 Services	2,370.3	2,295.3	2,295.3	0.0	0.0	2,295.3	-75.0	-3.2 %	0.0	
4 Commodities	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	15.0	15.0	0.0	0.0	15.0	-15.0	-50.0 %	0.0	
1005 GF/Prgm (DGF)	373.3	372.8	375.6	0.0	0.0	375.6	2.3	0.6 %	2.8	0.8 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
1050 PFD Fund (Other)	8,323.0	8,142.0	8,329.4	0.0	0.0	8,329.4	6.4	0.1 %	187.4	2.3 %
<u>Positions</u>										
Perm Full Time	68	67	67	0	0	67	-1	-1.5 %	0	
Perm Part Time	8	6	6	0	0	6	-2	-25.0 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.0	15.0	15.0	0.0	0.0	15.0	-15.0	-50.0 %	0.0	
Designated General (DGF)	373.3	372.8	375.6	0.0	0.0	375.6	2.3	0.6 %	2.8	0.8 %
Other State Funds (Other)	8,343.0	8,162.0	8,349.4	0.0	0.0	8,349.4	6.4	0.1 %	187.4	2.3 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
	25,626.7	25,412.9	25,939.6	0.0	0.0	25,939.6	312.9	1.2 %	526.7	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,119.7	17,119.7	17,646.4	0.0	0.0	17,646.4	526.7	3.1 %	526.7	3.1 %
2 Travel	38.4	33.1	33.1	0.0	0.0	33.1	-5.3	-13.8 %	0.0	
3 Services	8,241.7	8,033.2	8,033.2	0.0	0.0	8,033.2	-208.5	-2.5 %	0.0	
4 Commodities	201.1	201.1	201.1	0.0	0.0	201.1	0.0		0.0	
5 Capital Outlay	25.8	25.8	25.8	0.0	0.0	25.8	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,006.0	15,867.5	16,212.1	0.0	0.0	16,212.1	206.1	1.3 %	344.6	2.2 %
1003 GF/Match (UGF)	7,297.2	7,225.8	7,403.2	0.0	0.0	7,403.2	106.0	1.5 %	177.4	2.5 %
1004 Gen Fund (UGF)	473.5	473.5	478.2	0.0	0.0	478.2	4.7	1.0 %	4.7	1.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,796.1	1,796.1	0.0	0.0	1,796.1	-3.9	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	196	196	196	0	0	196	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,770.7	7,699.3	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	182.1	2.4 %
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Federal Receipts (Fed)	17,806.0	17,663.6	18,008.2	0.0	0.0	18,008.2	202.2	1.1 %	344.6	2.0 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
	917.6	885.8	885.8	0.0	0.0	885.8	-31.8 -3.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	434.5	434.5	434.5	0.0	0.0	434.5	0.0	0.0	
2 Travel	38.5	6.7	6.7	0.0	0.0	6.7	-31.8 -82.6 %	0.0	
3 Services	415.7	415.7	415.7	0.0	0.0	415.7	0.0	0.0	
4 Commodities	28.9	28.9	28.9	0.0	0.0	28.9	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	134.7	130.7	130.7	0.0	0.0	130.7	-4.0 -3.0 %	0.0	
1007 I/A Rcpts (Other)	193.6	173.1	173.1	0.0	0.0	173.1	-20.5 -10.6 %	0.0	
1133 CSSD Admin (Fed)	589.3	582.0	582.0	0.0	0.0	582.0	-7.3 -1.2 %	0.0	
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	134.7	130.7	130.7	0.0	0.0	130.7	-4.0 -3.0 %	0.0	
Other State Funds (Other)	193.6	173.1	173.1	0.0	0.0	173.1	-20.5 -10.6 %	0.0	
Federal Receipts (Fed)	589.3	582.0	582.0	0.0	0.0	582.0	-7.3 -1.2 %	0.0	



	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
	2,757.4	2,763.5	2,801.1	0.0	0.0	2,801.1	43.7	1.6 %	37.6	1.4 %

Objects of Expenditure

1 Personal Services	1,526.3	1,337.3	1,374.9	0.0	0.0	1,374.9	-151.4	-9.9 %	37.6	2.8 %
2 Travel	16.4	15.9	15.9	0.0	0.0	15.9	-0.5	-3.0 %	0.0	
3 Services	1,197.7	1,393.3	1,393.3	0.0	0.0	1,393.3	195.6	16.3 %	0.0	
4 Commodities	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	518.6	524.7	533.5	0.0	0.0	533.5	14.9	2.9 %	8.8	1.7 %
1007 I/A Rcpts (Other)	1,440.7	1,440.7	1,456.9	0.0	0.0	1,456.9	16.2	1.1 %	16.2	1.1 %
1133 CSSD Admin (Fed)	798.1	798.1	810.7	0.0	0.0	810.7	12.6	1.6 %	12.6	1.6 %

Positions

Perm Full Time	13	12	12	0	0	12	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	518.6	524.7	533.5	0.0	0.0	533.5	14.9	2.9 %	8.8	1.7 %
Other State Funds (Other)	1,440.7	1,440.7	1,456.9	0.0	0.0	1,456.9	16.2	1.1 %	16.2	1.1 %
Federal Receipts (Fed)	798.1	798.1	810.7	0.0	0.0	810.7	12.6	1.6 %	12.6	1.6 %

[REDACTED]

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>	
	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	259.8	259.8	263.5	0.0	0.0	263.5	3.7	1.4 %	3.7	1.4 %
2 Travel	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0	
3 Services	137.7	137.7	137.7	0.0	0.0	137.7	0.0		0.0	
4 Commodities	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	415.9	415.9	419.6	0.0	0.0	419.6	3.7	0.9 %	3.7	0.9 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA
	4,665.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-40.0	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,869.3	2,952.6	2,952.6	0.0	0.0	2,952.6	83.3	2.9 %	0.0
2 Travel	127.0	82.0	82.0	0.0	0.0	82.0	-45.0	-35.4 %	0.0
3 Services	1,602.0	1,526.0	1,526.0	0.0	0.0	1,526.0	-76.0	-4.7 %	0.0
4 Commodities	67.0	64.7	64.7	0.0	0.0	64.7	-2.3	-3.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
1094 MHT Admin (Other)	4,135.3	4,095.3	4,095.3	0.0	0.0	4,095.3	-40.0	-1.0 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0
Other State Funds (Other)	4,165.3	4,125.3	4,125.3	0.0	0.0	4,125.3	-40.0	-1.0 %	0.0



	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
	914.1	865.9	883.2	0.0	0.0	883.2	-30.9	-3.4 %	17.3	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	738.4	738.4	739.0	0.0	0.0	739.0	0.6	0.1 %	0.6	0.1 %
2 Travel	45.0	14.6	31.3	0.0	0.0	31.3	-13.7	-30.4 %	16.7	114.4 %
3 Services	125.5	107.7	107.7	0.0	0.0	107.7	-17.8	-14.2 %	0.0	
4 Commodities	5.2	5.2	5.2	0.0	0.0	5.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	413.3	400.8	413.5	0.0	0.0	413.5	0.2		12.7	3.2 %
1037 GF/MH (UGF)	500.8	465.1	469.7	0.0	0.0	469.7	-31.1	-6.2 %	4.6	1.0 %
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.8	465.1	469.7	0.0	0.0	469.7	-31.1	-6.2 %	4.6	1.0 %
Other State Funds (Other)	413.3	400.8	413.5	0.0	0.0	413.5	0.2		12.7	3.2 %

[REDACTED]

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OpTOTAL</u>		<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTAL</u>	
	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	195.9	203.7	206.4	0.0	0.0	206.4	10.5	5.4 %	2.7	1.3 %
2 Travel	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	
3 Services	792.4	784.6	784.6	0.0	0.0	784.6	-7.8	-1.0 %	0.0	
4 Commodities	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	901.6	901.6	904.3	0.0	0.0	904.3	2.7	0.3 %	2.7	0.3 %
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,006.6	1,006.6	1,009.3	0.0	0.0	1,009.3	2.7	0.3 %	2.7	0.3 %

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
	98,659.5	98,993.2	98,993.2	0.0	0.0	98,993.2	333.7 0.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	41,097.4	41,097.4	41,097.4	0.0	0.0	41,097.4	0.0	0.0	
2 Travel	713.3	547.0	547.0	0.0	0.0	547.0	-166.3 -23.3 %	0.0	
3 Services	18,174.9	18,174.9	18,174.9	0.0	0.0	18,174.9	0.0	0.0	
4 Commodities	2,561.8	2,561.8	2,561.8	0.0	0.0	2,561.8	0.0	0.0	
5 Capital Outlay	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	
7 Grants, Benefits	35,800.0	36,300.0	36,300.0	0.0	0.0	36,300.0	500.0 1.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60,071.0	60,466.2	60,466.2	0.0	0.0	60,466.2	395.2 0.7 %	0.0	
1007 I/A Rcpts (Other)	800.0	797.3	797.3	0.0	0.0	797.3	-2.7 -0.3 %	0.0	
1061 CIP Rcpts (Other)	2,349.8	2,346.9	2,346.9	0.0	0.0	2,346.9	-2.9 -0.1 %	0.0	
1103 AHFC Rcpts (Other)	35,438.7	35,382.8	35,382.8	0.0	0.0	35,382.8	-55.9 -0.2 %	0.0	
<u>Positions</u>									
Perm Full Time	314	314	314	0	0	314	0	0	
Perm Part Time	22	22	22	0	0	22	0	0	
Temporary	14	14	14	0	0	14	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	38,588.5	38,527.0	38,527.0	0.0	0.0	38,527.0	-61.5 -0.2 %	0.0	
Federal Receipts (Fed)	60,071.0	60,466.2	60,466.2	0.0	0.0	60,466.2	395.2 0.7 %	0.0	



	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
	479.4	479.2	479.2	0.0	0.0	479.2	-0.2	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	264.9	264.9	264.9	0.0	0.0	264.9	0.0	0.0	
2 Travel	25.0	24.8	24.8	0.0	0.0	24.8	-0.2 -0.8 %	0.0	
3 Services	149.7	149.7	149.7	0.0	0.0	149.7	0.0	0.0	
4 Commodities	24.8	24.8	24.8	0.0	0.0	24.8	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	307.2	307.0	307.0	0.0	0.0	307.0	-0.2 -0.1 %	0.0	
1061 CIP Rcpts (Other)	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	172.2	172.2	172.2	0.0	0.0	172.2	0.0	0.0	
Federal Receipts (Fed)	307.2	307.0	307.0	0.0	0.0	307.0	-0.2 -0.1 %	0.0	

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2 -1.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	11,861.2	11,861.2	11,861.2	0.0	0.0	11,861.2	0.0	0.0	
2 Travel	1,203.2	929.0	929.0	0.0	0.0	929.0	-274.2 -22.8 %	0.0	
3 Services	4,174.9	4,174.9	4,174.9	0.0	0.0	4,174.9	0.0	0.0	
4 Commodities	435.3	435.3	435.3	0.0	0.0	435.3	0.0	0.0	
5 Capital Outlay	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1105 PF Gross (Other)	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2 -1.5 %	0.0	
<u>Positions</u>									
Perm Full Time	57	57	57	0	0	57	0	0	
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	18,074.6	17,800.4	17,800.4	0.0	0.0	17,800.4	-274.2 -1.5 %	0.0	

[REDACTED]

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
	150,498.7	420,498.7	155,795.0	0.0	0.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	150,498.7	420,498.7	155,795.0	0.0	0.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1105 PF Gross (Other)	150,498.7	420,498.7	155,795.0	0.0	0.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %
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Positions

Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Funding Summary

Other State Funds (Other)	150,498.7	420,498.7	155,795.0	0.0	0.0	155,795.0	5,296.3	3.5 %	-264,703.7	-62.9 %
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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]

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

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).