

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

Numbers and Language

Agency: Office of the Governor

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

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).