

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

Numbers and Language

Agency: Legislature

	[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	
Total	65,787.5	66,990.7	66,340.7	0.0	0.0	66,340.7	553.2	0.8 %	-650.0	-1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	51,306.6	52,806.4	52,206.4	0.0	0.0	52,206.4	899.8	1.8 %	-600.0	-1.1 %
2 Travel	4,084.7	4,107.1	4,107.1	0.0	0.0	4,107.1	22.4	0.5 %	0.0	
3 Services	9,044.5	8,773.1	8,723.1	0.0	0.0	8,723.1	-321.4	-3.6 %	-50.0	-0.6 %
4 Commodities	1,333.7	1,286.1	1,286.1	0.0	0.0	1,286.1	-47.6	-3.6 %	0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	0.0	18.0	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)	64,132.4	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2		-650.0	-1.0 %
1005 GF/Prgm (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6	2.1 %	0.0	
1007 I/A Rcpts (Other)	1,082.6	1,087.6	1,087.6	0.0	0.0	1,087.6	5.0	0.5 %	0.0	
1171 Rest Just (Other)	251.4	796.2	796.2	0.0	0.0	796.2	544.8	216.7 %	0.0	
<u>Positions</u>										
Perm Full Time	233	235	235	0	0	235	2	0.9 %	0	
Perm Part Time	309	309	309	0	0	309	0		0	
Temporary	30	29	29	0	0	29	-1	-3.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	64,132.4	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2		-650.0	-1.0 %
Designated General (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6	2.1 %	0.0	
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	549.8	41.2 %	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).