

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

**Numbers and Language**

**Agency: Fund Transfers**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
<b>Total</b>	58,642.5	8,845.0	58,808.1	58,902.2	58,902.2	259.7 0.4 %	50,057.2 565.9 %	94.1 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	10,500.0	12,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	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	0.0	
7 Grants, Benefits	1.0	0.0	454.0	454.0	454.0	453.0 >999 %	454.0 >999 %	0.0	0.0	
8 Miscellaneous	48,141.5	-3,655.0	45,854.1	45,948.2	45,948.2	-2,193.3 -4.6 %	49,603.2 <-999 %	94.1 0.2 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,110.0	-17,537.5	42,771.6	42,771.6	42,771.6	21,661.6 102.6 %	60,309.1 -343.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	13,432.5	15,432.5	15,432.5	15,432.5	15,432.5	2,000.0 14.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	244.1	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %	0.0	
1169 PCE Endow (DGF)	14,000.0	0.0	454.0	454.0	454.0	-13,546.0 -96.8 %	454.0 >999 %	0.0	0.0	
1211 Gamble Tax (UGF)	10,100.0	10,800.0	0.0	0.0	0.0	-10,100.0 -100.0 %	-10,800.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,210.0	-6,737.5	42,771.6	42,771.6	42,771.6	11,561.6 37.0 %	49,509.1 -734.8 %	0.0	0.0	
Designated General (DGF)	27,432.5	15,432.5	15,886.5	15,886.5	15,886.5	-11,546.0 -42.1 %	454.0 2.9 %	0.0	0.0	
Other State Funds (Other)	0.0	150.0	150.0	244.1	244.1	244.1 >999 %	94.1 62.7 %	94.1 62.7 %	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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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