

**2019 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN	
Total	28,751.5	29,161.9	28,943.6	29,161.9	410.4 1.4 %	0.0	218.3 0.8 %	
<u>Objects of Expenditure</u>								
1 Personal Services	18,578.7	21,699.3	20,883.1	21,699.3	3,120.6 16.8 %	0.0	816.2 3.9 %	
2 Travel	1,053.8	499.5	408.3	499.5	-554.3 -52.6 %	0.0	91.2 22.3 %	
3 Services	8,644.8	6,461.9	7,174.2	6,461.9	-2,182.9 -25.3 %	0.0	-712.3 -9.9 %	
4 Commodities	466.2	490.3	470.0	490.3	24.1 5.2 %	0.0	20.3 4.3 %	
5 Capital Outlay	8.0	10.9	8.0	10.9	2.9 36.3 %	0.0	2.9 36.3 %	
7 Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	230.0	229.0	229.0	229.0	-1.0 -0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	-3,028.9 -10.9 %	0.0	111.5 0.5 %	
1007 I/A Rcpts (Other)	103.5	3,465.1	3,465.1	3,465.1	3,361.6 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	479.5	0.0	0.0	0.0	-479.5 -100.0 %	0.0	0.0	
1185 Elect Fund (Other)	255.3	706.7	706.7	706.7	451.4 176.8 %	0.0	0.0	
1200 VehRntlTax (DGF)	0.0	106.8	0.0	106.8	106.8 >999 %	0.0	106.8 >999 %	
<u>Positions</u>								
Perm Full Time	136	155	150	155	19 14.0 %	0	5 3.3 %	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	23	23	23	23	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	-3,028.9 -10.9 %	0.0	111.5 0.5 %	
Designated General (DGF)	0.0	106.8	0.0	106.8	106.8 >999 %	0.0	106.8 >999 %	
Other State Funds (Other)	838.3	4,171.8	4,171.8	4,171.8	3,333.5 397.7 %	0.0	0.0	
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	-1.0 -0.4 %	0.0	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 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.