

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

Numbers and Language

Agency: Fund Transfers

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

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.