

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 15MgtPln to House Sub	[5] - [2] 2019 19MgtPln to House Sub	[5] - [3] 2019 20Adj Bas to House Sub	[5] - [4] 2019 20GovAmdT to House Sub
Total	32,748.9	24,068.6	24,888.6	27,314.9	26,494.9	-6,254.0 -19.1 %	2,426.3 10.1 %	1,606.3 6.5 %	-820.0 -3.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	19,352.7	18,229.3	18,647.2	21,699.3	21,281.4	1,928.7 10.0 %	3,052.1 16.7 %	2,634.2 14.1 %	-417.9 -1.9 %
2 Travel	1,057.0	1,042.1	1,133.3	499.5	408.3	-648.7 -61.4 %	-633.8 -60.8 %	-725.0 -64.0 %	-91.2 -18.3 %
3 Services	11,597.0	4,333.2	4,620.9	4,614.9	4,327.2	-7,269.8 -62.7 %	-6.0 -0.1 %	-293.7 -6.4 %	-287.7 -6.2 %
4 Commodities	721.4	456.0	476.3	490.3	470.0	-251.4 -34.8 %	14.0 3.1 %	-6.3 -1.3 %	-20.3 -4.1 %
5 Capital Outlay	20.8	8.0	10.9	10.9	8.0	-12.8 -61.5 %	0.0	-2.9 -26.6 %	-2.9 -26.6 %
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.4	230.0	230.0	229.0	229.0	29.6 14.8 %	-1.0 -0.4 %	-1.0 -0.4 %	0.0
1004 Gen Fund (UGF)	32,020.3	23,000.3	23,713.5	22,807.3	22,094.1	-9,926.2 -31.0 %	-906.2 -3.9 %	-1,619.4 -6.8 %	-713.2 -3.1 %
1007 I/A Rcpts (Other)	0.0	103.5	103.5	3,465.1	3,465.1	3,465.1 >999 %	3,361.6 >999 %	3,361.6 >999 %	0.0
1061 CIP Rcpts (Other)	529.2	479.5	479.5	0.0	0.0	-529.2 -100.0 %	-479.5 -100.0 %	-479.5 -100.0 %	0.0
1185 Elect Fund (Other)	0.0	255.3	255.3	706.7	706.7	706.7 >999 %	451.4 176.8 %	451.4 176.8 %	0.0
1200 VehRntlTax (DGF)	0.0	0.0	106.8	106.8	0.0	0.0	0.0	-106.8 -100.0 %	-106.8 -100.0 %
<u>Positions</u>									
Perm Full Time	148	136	139	155	152	4 2.7 %	16 11.8 %	13 9.4 %	-3 -1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	20	23	23	23	23	3 15.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,020.3	23,000.3	23,713.5	22,807.3	22,094.1	-9,926.2 -31.0 %	-906.2 -3.9 %	-1,619.4 -6.8 %	-713.2 -3.1 %
Designated General (DGF)	0.0	0.0	106.8	106.8	0.0	0.0	0.0	-106.8 -100.0 %	-106.8 -100.0 %
Other State Funds (Other)	529.2	838.3	838.3	4,171.8	4,171.8	3,642.6 688.3 %	3,333.5 397.7 %	3,333.5 397.7 %	0.0
Federal Receipts (Fed)	199.4	230.0	230.0	229.0	229.0	29.6 14.8 %	-1.0 -0.4 %	-1.0 -0.4 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.