

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	2,432.6	2,457.6	2,457.6	2,457.6	2,457.6	25.0 1.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0	0.0	0.0
2 Travel	27.1	27.1	27.1	27.1	27.1	0.0	0.0	0.0	0.0
3 Services	233.6	258.6	258.6	258.6	258.6	25.0 10.7 %	0.0	0.0	0.0
4 Commodities	70.4	70.4	70.4	70.4	70.4	0.0	0.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
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)	205.0	230.0	230.0	230.0	230.0	25.0 12.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	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)	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	205.0	230.0	230.0	230.0	230.0	25.0 12.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	13,795.4	11,406.7	11,406.7	11,406.7	11,406.7	-2,388.7 -17.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,130.6	9,130.6	9,130.6	9,130.6	9,130.6	0.0	0.0	0.0	0.0
2 Travel	709.1	709.1	709.1	709.1	709.1	0.0	0.0	0.0	0.0
3 Services	3,798.6	1,409.9	1,409.9	1,409.9	1,409.9	-2,388.7 -62.9 %	0.0	0.0	0.0
4 Commodities	157.1	157.1	157.1	157.1	157.1	0.0	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	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>									
1004 Gen Fund (UGF)	13,691.9	11,303.2	11,303.2	11,303.2	11,303.2	-2,388.7 -17.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	103.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	63	63	63	63	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,691.9	11,303.2	11,303.2	11,303.2	11,303.2	-2,388.7 -17.4 %	0.0	0.0	0.0
Other State Funds (Other)	103.5	103.5	103.5	103.5	103.5	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	740.7	740.7	740.7	740.7	740.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	433.5	433.5	433.5	433.5	433.5	0.0	0.0	0.0	0.0
2 Travel	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	214.5	0.0	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	84.7	0.0	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	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>									
1004 Gen Fund (UGF)	740.7	740.7	740.7	740.7	740.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	740.7	740.7	740.7	740.7	740.7	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations Allocation: Contingency Fund

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	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	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	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>									
1004 Gen Fund (UGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	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)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	926.9	926.9	926.9	926.9	926.9	0.0	0.0	0.0	0.0
2 Travel	104.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0	0.0
3 Services	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	19.0	0.0	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	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>									
1004 Gen Fund (UGF)	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	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	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	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>									
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	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)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	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	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	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>									
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	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)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,295.5	2,295.5	2,295.5	2,295.5	2,295.5	0.0	0.0	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
3 Services	214.6	214.6	214.6	214.6	214.6	0.0	0.0	0.0	0.0
4 Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
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>									
1004 Gen Fund (UGF)	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	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)	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	7,051.0	6,099.6	6,099.6	6,099.6	6,099.6	-951.4 -13.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,344.3	3,344.3	3,344.3	3,344.3	3,344.3	0.0	0.0	0.0	0.0
2 Travel	68.3	18.9	18.9	18.9	18.9	-49.4 -72.3 %	0.0	0.0	0.0
3 Services	3,567.3	2,692.6	2,692.6	2,692.6	2,692.6	-874.7 -24.5 %	0.0	0.0	0.0
4 Commodities	71.1	43.8	43.8	43.8	43.8	-27.3 -38.4 %	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	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>									
1004 Gen Fund (UGF)	6,316.2	5,364.8	5,364.8	5,364.8	5,364.8	-951.4 -15.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	479.5	0.0	0.0	0.0	0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	255.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,316.2	5,364.8	5,364.8	5,364.8	5,364.8	-951.4 -15.1 %	0.0	0.0	0.0
Other State Funds (Other)	734.8	734.8	734.8	734.8	734.8	0.0	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287