

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4 -0.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,098.5	2,098.5	2,098.5	0.0	0.0	2,098.5	0.0	0.0	
2 Travel	27.1	17.7	17.7	0.0	0.0	17.7	-9.4 -34.7 %	0.0	
3 Services	258.6	258.6	258.6	0.0	0.0	258.6	0.0	0.0	
4 Commodities	70.4	70.4	70.4	0.0	0.0	70.4	0.0	0.0	
5 Capital Outlay	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	230.0	229.0	229.0	0.0	0.0	229.0	-1.0 -0.4 %	0.0	
1004 Gen Fund (UGF)	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4 -0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4 -0.4 %	0.0	
Federal Receipts (Fed)	230.0	229.0	229.0	0.0	0.0	229.0	-1.0 -0.4 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>A11 NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
Total	13,659.9	11,638.7	10,818.7	0.0	0.0	10,818.7	-2,841.2	-20.8 %	-820.0	-7.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,130.6	9,445.0	9,027.1	0.0	0.0	9,027.1	-103.5	-1.1 %	-417.9	-4.4 %
2 Travel	709.1	339.3	248.1	0.0	0.0	248.1	-461.0	-65.0 %	-91.2	-26.9 %
3 Services	3,663.1	1,674.1	1,386.4	0.0	0.0	1,386.4	-2,276.7	-62.2 %	-287.7	-17.2 %
4 Commodities	157.1	177.4	157.1	0.0	0.0	157.1	0.0		-20.3	-11.4 %
5 Capital Outlay	0.0	2.9	0.0	0.0	0.0	0.0	0.0		-2.9	-100.0 %
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,556.4	11,531.9	10,818.7	0.0	0.0	10,818.7	-2,737.7	-20.2 %	-713.2	-6.2 %
1007 I/A Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	-103.5	-100.0 %	0.0	
1200 VehRntITax (DGF)	0.0	106.8	0.0	0.0	0.0	0.0	0.0		-106.8	-100.0 %
<u>Positions</u>										
Perm Full Time	63	66	63	0	0	63	0		-3	-4.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	0	8	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,556.4	11,531.9	10,818.7	0.0	0.0	10,818.7	-2,737.7	-20.2 %	-713.2	-6.2 %
Designated General (DGF)	0.0	106.8	0.0	0.0	0.0	0.0	0.0		-106.8	-100.0 %
Other State Funds (Other)	103.5	0.0	0.0	0.0	0.0	0.0	-103.5	-100.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>	
Total	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	433.5	433.5	433.5	0.0	0.0	433.5	0.0		0.0
2 Travel	8.0	2.8	2.8	0.0	0.0	2.8	-5.2	-65.0 %	0.0
3 Services	214.5	214.5	214.5	0.0	0.0	214.5	0.0		0.0
4 Commodities	84.7	84.7	84.7	0.0	0.0	84.7	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	926.9	926.9	926.9	0.0	0.0	926.9	0.0	0.0	
2 Travel	104.0	34.1	34.1	0.0	0.0	34.1	-69.9	-67.2 %	
3 Services	93.7	93.7	93.7	0.0	0.0	93.7	0.0	0.0	
4 Commodities	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
Total	596.2	596.2	596.2	0.0	0.0	596.2	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>
Total	490.6	490.6	490.6	0.0	0.0	490.6	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8 130.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,295.5	5,451.1	5,451.1	0.0	0.0	5,451.1	3,155.6 137.5 %	0.0	
2 Travel	22.0	25.2	25.2	0.0	0.0	25.2	3.2 14.5 %	0.0	
3 Services	214.6	396.6	396.6	0.0	0.0	396.6	182.0 84.8 %	0.0	
4 Commodities	29.0	43.0	43.0	0.0	0.0	43.0	14.0 48.3 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3 -4.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	3,465.1	3,465.1	0.0	0.0	3,465.1	3,465.1 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	15	31	31	0	0	31	16 106.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3 -4.3 %	0.0	
Other State Funds (Other)	0.0	3,465.1	3,465.1	0.0	0.0	3,465.1	3,465.1 >999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7 -8.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,693.7	3,344.3	3,344.3	0.0	0.0	3,344.3	-349.4 -9.5 %	0.0	
2 Travel	183.6	80.4	80.4	0.0	0.0	80.4	-103.2 -56.2 %	0.0	
3 Services	2,563.5	2,487.6	2,487.6	0.0	0.0	2,487.6	-75.9 -3.0 %	0.0	
4 Commodities	106.0	95.8	95.8	0.0	0.0	95.8	-10.2 -9.6 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6 -8.8 %	0.0	
1061 CIP Rcpts (Other)	479.5	0.0	0.0	0.0	0.0	0.0	-479.5 -100.0 %	0.0	
1185 Elect Fund (Other)	255.3	706.7	706.7	0.0	0.0	706.7	451.4 176.8 %	0.0	
<u>Positions</u>									
Perm Full Time	28	28	28	0	0	28	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	14	14	14	0	0	14	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6 -8.8 %	0.0	
Other State Funds (Other)	734.8	706.7	706.7	0.0	0.0	706.7	-28.1 -3.8 %	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]

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

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).