

**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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	2,457.6	2,448.2	2,448.2	2,448.2	2,448.2	-9.4 -0.4 %	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	17.7	17.7	17.7	17.7	-9.4 -34.7 %	0.0	0.0	0.0
3 Services	258.6	258.6	258.6	258.6	258.6	0.0	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)	230.0	229.0	229.0	229.0	229.0	-1.0 -0.4 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,227.6	2,219.2	2,219.2	2,219.2	2,219.2	-8.4 -0.4 %	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	2,219.2	2,219.2	2,219.2	2,219.2	-8.4 -0.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	229.0	-1.0 -0.4 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	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	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	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)	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	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)	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -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: Executive Office**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	740.7	735.5	735.5	735.5	735.5	-5.2 -0.7 %	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	2.8	2.8	2.8	2.8	-5.2 -65.0 %	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	735.5	735.5	735.5	735.5	-5.2 -0.7 %	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	735.5	735.5	735.5	735.5	-5.2 -0.7 %	0.0	0.0	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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	550.0	250.0	250.0	250.0	250.0	-300.0 -54.5 %	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	250.0	250.0	250.0	250.0	-300.0 -54.5 %	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	250.0	250.0	250.0	250.0	-300.0 -54.5 %	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	250.0	250.0	250.0	250.0	-300.0 -54.5 %	0.0	0.0	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] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Total	1,143.6	1,073.7	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	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	34.1	34.1	34.1	34.1	-69.9 -67.2 %	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	1,073.7	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	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	1,073.7	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	0.0	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 State Facilities Rent**

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>20ConfCom</u>	<u>[5] - [1]</u> <u>19MgtP1n to 20ConfCom</u>	<u>[5] - [2]</u> <u>20GovAmdT to 20ConfCom</u>	<u>[5] - [3]</u> <u>House to 20ConfCom</u>	<u>[5] - [4]</u> <u>Senate to 20ConfCom</u>
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

**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**

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
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

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] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	2,566.1	5,920.9	5,522.6	5,920.9	5,920.9	3,354.8 130.7 %	0.0	398.3 7.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,295.5	5,451.1	5,052.8	5,451.1	5,451.1	3,155.6 137.5 %	0.0	398.3 7.9 %	0.0	
2 Travel	22.0	25.2	25.2	25.2	25.2	3.2 14.5 %	0.0	0.0	0.0	
3 Services	214.6	396.6	396.6	396.6	396.6	182.0 84.8 %	0.0	0.0	0.0	
4 Commodities	29.0	43.0	43.0	43.0	43.0	14.0 48.3 %	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	2,455.8	2,057.5	2,455.8	2,455.8	-110.3 -4.3 %	0.0	398.3 19.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	3,465.1	3,465.1	3,465.1	3,465.1	3,465.1 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	31	29	31	31	16 106.7 %	0	2 6.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,566.1	2,455.8	2,057.5	2,455.8	2,455.8	-110.3 -4.3 %	0.0	398.3 19.4 %	0.0	
Other State Funds (Other)	0.0	3,465.1	3,465.1	3,465.1	3,465.1	3,465.1 >999 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	6,546.8	6,008.1	6,008.1	6,008.1	6,008.1	-538.7 -8.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,693.7	3,344.3	3,344.3	3,344.3	3,344.3	-349.4 -9.5 %	0.0	0.0	0.0	
2 Travel	183.6	80.4	80.4	80.4	80.4	-103.2 -56.2 %	0.0	0.0	0.0	
3 Services	2,563.5	2,487.6	2,487.6	2,487.6	2,487.6	-75.9 -3.0 %	0.0	0.0	0.0	
4 Commodities	106.0	95.8	95.8	95.8	95.8	-10.2 -9.6 %	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)	5,812.0	5,301.4	5,301.4	5,301.4	5,301.4	-510.6 -8.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	479.5	0.0	0.0	0.0	0.0	-479.5 -100.0 %	0.0	0.0	0.0	
1185 Elect Fund (Other)	255.3	706.7	706.7	706.7	706.7	451.4 176.8 %	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)	5,812.0	5,301.4	5,301.4	5,301.4	5,301.4	-510.6 -8.8 %	0.0	0.0	0.0	
Other State Funds (Other)	734.8	706.7	706.7	706.7	706.7	-28.1 -3.8 %	0.0	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 :GovAmd04-29+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.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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