

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	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**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	13,659.9	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,841.2 -20.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	9,130.6	9,027.1	9,027.1	0.0	0.0	9,027.1	-103.5 -1.1 %	0.0	
2 Travel	709.1	248.1	248.1	0.0	0.0	248.1	-461.0 -65.0 %	0.0	
3 Services	3,663.1	1,386.4	1,386.4	0.0	0.0	1,386.4	-2,276.7 -62.2 %	0.0	
4 Commodities	157.1	157.1	157.1	0.0	0.0	157.1	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)	13,556.4	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,737.7 -20.2 %	0.0	
1007 I/A Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	0.0	-103.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	63	63	63	0	0	63	0	0	
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	10,818.7	10,818.7	0.0	0.0	10,818.7	-2,737.7 -20.2 %	0.0	
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**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	
<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 %	
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 %	
<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 %	

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9    -6.1 %	0.0
<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 %	0.0
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 %	0.0
<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 %	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**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.