

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	2,457.6	2,448.2	0.0	0.0	2,448.2	-9.4	-0.4 %	
<u>Objects of Expenditure</u>								
1 Personal Services	2,098.5	2,098.5	0.0	0.0	2,098.5	0.0	0.0	
2 Travel	27.1	17.7	0.0	0.0	17.7	-9.4	-34.7 %	
3 Services	258.6	258.6	0.0	0.0	258.6	0.0	0.0	
4 Commodities	70.4	70.4	0.0	0.0	70.4	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	229.0	-1.0	-0.4 %	
1004 Gen Fund (UGF)	2,227.6	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	
<u>Positions</u>								
Perm Full Time	19	19	0	0	19	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,227.6	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	
Federal Receipts (Fed)	230.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %	

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**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	13,659.9	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	0.0	0.0	9,027.1	-103.5	-1.1 %	0.0
2 Travel	709.1	248.1	0.0	0.0	248.1	-461.0	-65.0 %	0.0
3 Services	3,663.1	1,386.4	0.0	0.0	1,386.4	-2,276.7	-62.2 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,556.4	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	-103.5	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	63	63	0	0	63	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	8	8	0	0	8	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,556.4	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	-103.5	-100.0 %	0.0

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**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	740.7	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	0.0	0.0	433.5	0.0	0.0
2 Travel	8.0	2.8	0.0	0.0	2.8	-5.2    -65.0 %	0.0
3 Services	214.5	214.5	0.0	0.0	214.5	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	740.7	735.5	0.0	0.0	735.5	-5.2    -0.7 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	740.7	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	550.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	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
5 Capital Outlay	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
8 Miscellaneous	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	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	550.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,143.6	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	0.0	0.0	926.9	0.0	0.0
2 Travel	104.0	34.1	0.0	0.0	34.1	-69.9    -67.2 %	0.0
3 Services	93.7	93.7	0.0	0.0	93.7	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,143.6	1,073.7	0.0	0.0	1,073.7	-69.9    -6.1 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,143.6	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	596.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	490.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	2,566.1	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	0.0	0.0	5,451.1	3,155.6    137.5 %	0.0
2 Travel	22.0	25.2	0.0	0.0	25.2	3.2    14.5 %	0.0
3 Services	214.6	396.6	0.0	0.0	396.6	182.0    84.8 %	0.0
4 Commodities	29.0	43.0	0.0	0.0	43.0	14.0    48.3 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	2,455.8	-110.3    -4.3 %	0.0
1007 I/A Rcpts (Other)	0.0	3,465.1	0.0	0.0	3,465.1	3,465.1    >999 %	0.0
<u>Positions</u>							
Perm Full Time	15	31	0	0	31	16    106.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	1	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,566.1	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	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.1</b>	<b>-538.7</b>	<b>-8.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,693.7	3,344.3	0.0	0.0	3,344.3	-349.4	-9.5 %	0.0
2 Travel	183.6	80.4	0.0	0.0	80.4	-103.2	-56.2 %	0.0
3 Services	2,563.5	2,487.6	0.0	0.0	2,487.6	-75.9	-3.0 %	0.0
4 Commodities	106.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,812.0	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	-479.5	-100.0 %	0.0
1185 Elect Fund (Other)	255.3	706.7	0.0	0.0	706.7	451.4	176.8 %	0.0
<u>Positions</u>								
Perm Full Time	28	28	0	0	28	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	14	14	0	0	14	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,812.0	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	0.0
Other State Funds (Other)	734.8	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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]