

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	2,457.6	2,448.2	2,448.2	2,448.2	-9.4	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,098.5	2,098.5	2,098.5	2,098.5	0.0		0.0	0.0
2 Travel	27.1	17.7	17.7	17.7	-9.4	-34.7 %	0.0	0.0
3 Services	258.6	258.6	258.6	258.6	0.0		0.0	0.0
4 Commodities	70.4	70.4	70.4	70.4	0.0		0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	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>								
1002 Fed Rcpts (Fed)	230.0	229.0	229.0	229.0	-1.0	-0.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,227.6	2,219.2	2,219.2	2,219.2	-8.4	-0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	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)	2,227.6	2,219.2	2,219.2	2,219.2	-8.4	-0.4 %	0.0	0.0
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	-1.0	-0.4 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %
<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	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %
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)	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %
<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)	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
<b>Total</b>	13,659.9	11,638.7	10,818.7	11,638.7	-2,021.2	-14.8 %	0.0		820.0	7.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,130.6	9,445.0	9,027.1	9,445.0	314.4	3.4 %	0.0		417.9	4.6 %
2 Travel	709.1	339.3	248.1	339.3	-369.8	-52.2 %	0.0		91.2	36.8 %
3 Services	3,663.1	1,674.1	1,386.4	1,674.1	-1,989.0	-54.3 %	0.0		287.7	20.8 %
4 Commodities	157.1	177.4	157.1	177.4	20.3	12.9 %	0.0		20.3	12.9 %
5 Capital Outlay	0.0	2.9	0.0	2.9	2.9	>999 %	0.0		2.9	>999 %
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	11,531.9	10,818.7	11,531.9	-2,024.5	-14.9 %	0.0		713.2	6.6 %
1007 I/A Rcpts (Other)	103.5	0.0	0.0	0.0	-103.5	-100.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	0.0	106.8	0.0	106.8	106.8	>999 %	0.0		106.8	>999 %
<u>Positions</u>										
Perm Full Time	63	66	63	66	3	4.8 %	0		3	4.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,556.4	11,531.9	10,818.7	11,531.9	-2,024.5	-14.9 %	0.0		713.2	6.6 %
Designated General (DGF)	0.0	106.8	0.0	106.8	106.8	>999 %	0.0		106.8	>999 %
Other State Funds (Other)	103.5	0.0	0.0	0.0	-103.5	-100.0 %	0.0		0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>		<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<b>Total</b>	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0	0.0
 <u>Objects of Expenditure</u>								
1 Personal Services	433.5	433.5	433.5	433.5	0.0		0.0	0.0
2 Travel	8.0	2.8	2.8	2.8	-5.2	-65.0 %	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	0.0		0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	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)	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0	0.0
 <u>Positions</u>								
Perm Full Time	4	4	4	4	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)	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	550.0	250.0	250.0	250.0	-300.0	-54.5 %	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	550.0	250.0	250.0	250.0	-300.0	-54.5 %	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)	550.0	250.0	250.0	250.0	-300.0	-54.5 %	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)	550.0	250.0	250.0	250.0	-300.0	-54.5 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	<u>[1]</u> 19MgtPln	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> House	<u>[4]</u> Senate	<u>[4] - [1]</u> 19MgtPln to Senate		<u>[4] - [2]</u> 20GovAmdT to Senate	<u>[4] - [3]</u> House to Senate
<b>Total</b>	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0	0.0
 <u>Objects of Expenditure</u>								
1 Personal Services	926.9	926.9	926.9	926.9	0.0		0.0	0.0
2 Travel	104.0	34.1	34.1	34.1	-69.9	-67.2 %	0.0	0.0
3 Services	93.7	93.7	93.7	93.7	0.0		0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	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)	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0	0.0
 <u>Positions</u>								
Perm Full Time	7	7	7	7	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)	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<b>Total</b>	596.2	596.2	596.2	596.2	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	0.0	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	596.2	596.2	0.0	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	596.2	596.2	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	490.6	490.6	490.6	490.6	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	0.0	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	490.6	490.6	0.0	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	490.6	490.6	0.0	0.0	0.0



## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate	
<b>Total</b>	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8	130.7 %	0.0	398.3	7.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,295.5	5,451.1	5,052.8	5,451.1	3,155.6	137.5 %	0.0	398.3	7.9 %
2 Travel	22.0	25.2	25.2	25.2	3.2	14.5 %	0.0	0.0	
3 Services	214.6	396.6	396.6	396.6	182.0	84.8 %	0.0	0.0	
4 Commodities	29.0	43.0	43.0	43.0	14.0	48.3 %	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	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)	2,566.1	2,455.8	2,057.5	2,455.8	-110.3	-4.3 %	0.0	398.3	19.4 %
1007 I/A Rcpts (Other)	0.0	3,465.1	3,465.1	3,465.1	3,465.1	>999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	15	31	29	31	16	106.7 %	0	2	6.9 %
Perm Part Time	0	0	0	0	0		0	0	
Temporary	1	1	1	1	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,566.1	2,455.8	2,057.5	2,455.8	-110.3	-4.3 %	0.0	398.3	19.4 %
Other State Funds (Other)	0.0	3,465.1	3,465.1	3,465.1	3,465.1	>999 %	0.0	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
----------------------

Agency: Office of the Governor

**Appropriation: Elections**  
**Allocation: Elections**

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