

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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

Agency: Office of the Governor

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate CS1</u>	<u>[4] - [1]</u> <u>19MgtPIn to Senate CS</u>	<u>[4] - [2]</u> <u>20GovAmd+ to Senate CS</u>	<u>[4] - [3]</u> <u>House to Senate CS</u>
Total	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	[4] - [3] %
Total	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 VehRntITax (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
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Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS		[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	
Total	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] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.