

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	2,457.6	2,457.6	2,448.2	2,448.2	2,448.2	-9.4 -0.4 %	-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	2,098.5	0.0	0.0	0.0	0.0
2 Travel	27.1	27.1	17.7	17.7	17.7	-9.4 -34.7 %	-9.4 -34.7 %	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	230.0	229.0	229.0	229.0	-1.0 -0.4 %	-1.0 -0.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,227.6	2,227.6	2,219.2	2,219.2	2,219.2	-8.4 -0.4 %	-8.4 -0.4 %	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	2,227.6	2,219.2	2,219.2	2,219.2	-8.4 -0.4 %	-8.4 -0.4 %	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	229.0	-1.0 -0.4 %	-1.0 -0.4 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	11,271.2	12,091.2	11,638.7	10,818.7	11,638.7	367.5	3.3 %	-452.5	-3.7 %	0.0		820.0	7.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	9,130.6	9,548.5	9,445.0	9,027.1	9,445.0	314.4	3.4 %	-103.5	-1.1 %	0.0		417.9	4.6 %
2 Travel	709.1	800.3	339.3	248.1	339.3	-369.8	-52.2 %	-461.0	-57.6 %	0.0		91.2	36.8 %
3 Services	1,274.4	1,562.1	1,674.1	1,386.4	1,674.1	399.7	31.4 %	112.0	7.2 %	0.0		287.7	20.8 %
4 Commodities	157.1	177.4	177.4	157.1	177.4	20.3	12.9 %	0.0		0.0		20.3	12.9 %
5 Capital Outlay	0.0	2.9	2.9	0.0	2.9	2.9	>999 %	0.0		0.0		2.9	>999 %
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)	11,167.7	11,880.9	11,531.9	10,818.7	11,531.9	364.2	3.3 %	-349.0	-2.9 %	0.0		713.2	6.6 %
1007 I/A Rcpts (Other)	103.5	103.5	0.0	0.0	0.0	-103.5	-100.0 %	-103.5	-100.0 %	0.0		0.0	
1200 VehRntlTax (DGF)	0.0	106.8	106.8	0.0	106.8	106.8	>999 %	0.0		0.0		106.8	>999 %
<u>Positions</u>													
Perm Full Time	63	66	66	63	66	3	4.8 %	0		0		3	4.8 %
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)	11,167.7	11,880.9	11,531.9	10,818.7	11,531.9	364.2	3.3 %	-349.0	-2.9 %	0.0		713.2	6.6 %
Designated General (DGF)	0.0	106.8	106.8	0.0	106.8	106.8	>999 %	0.0		0.0		106.8	>999 %
Other State Funds (Other)	103.5	103.5	0.0	0.0	0.0	-103.5	-100.0 %	-103.5	-100.0 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	740.7	740.7	735.5	735.5	735.5	-5.2 -0.7 %	-5.2 -0.7 %	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	8.0	2.8	2.8	2.8	-5.2 -65.0 %	-5.2 -65.0 %	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	740.7	735.5	735.5	735.5	-5.2 -0.7 %	-5.2 -0.7 %	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	740.7	735.5	735.5	735.5	-5.2 -0.7 %	-5.2 -0.7 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	550.0	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-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	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	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	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	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	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	550.0	250.0	250.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	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	104.0	34.1	34.1	34.1	-69.9 -67.2 %	-69.9 -67.2 %	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	1,143.6	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	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	1,143.6	1,073.7	1,073.7	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
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 - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
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 - Senate Structure

Numbers

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	2,566.1	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8 130.7 %	3,354.8 130.7 %	0.0	398.3 7.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,295.5	2,295.5	5,451.1	5,052.8	5,451.1	3,155.6 137.5 %	3,155.6 137.5 %	0.0	398.3 7.9 %
2 Travel	22.0	22.0	25.2	25.2	25.2	3.2 14.5 %	3.2 14.5 %	0.0	0.0
3 Services	214.6	214.6	396.6	396.6	396.6	182.0 84.8 %	182.0 84.8 %	0.0	0.0
4 Commodities	29.0	29.0	43.0	43.0	43.0	14.0 48.3 %	14.0 48.3 %	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	2,566.1	2,455.8	2,057.5	2,455.8	-110.3 -4.3 %	-110.3 -4.3 %	0.0	398.3 19.4 %
1007 I/A Rcpts (Other)	0.0	0.0	3,465.1	3,465.1	3,465.1	3,465.1 >999 %	3,465.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	28	31	29	31	16 106.7 %	3 10.7 %	0	2 6.9 %
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	2,566.1	2,455.8	2,057.5	2,455.8	-110.3 -4.3 %	-110.3 -4.3 %	0.0	398.3 19.4 %
Other State Funds (Other)	0.0	0.0	3,465.1	3,465.1	3,465.1	3,465.1 >999 %	3,465.1 >999 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	4,252.6	4,252.6	4,161.1	4,161.1	4,161.1	-91.5	-2.2 %	-91.5	-2.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,344.3	3,344.3	3,344.3	3,344.3	3,344.3	0.0		0.0		0.0		0.0	
2 Travel	171.9	171.9	80.4	80.4	80.4	-91.5	-53.2 %	-91.5	-53.2 %	0.0		0.0	
3 Services	640.6	640.6	640.6	640.6	640.6	0.0		0.0		0.0		0.0	
4 Commodities	95.8	95.8	95.8	95.8	95.8	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)	3,517.8	3,517.8	3,454.4	3,454.4	3,454.4	-63.4	-1.8 %	-63.4	-1.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	479.5	479.5	0.0	0.0	0.0	-479.5	-100.0 %	-479.5	-100.0 %	0.0		0.0	
1185 Elect Fund (Other)	255.3	255.3	706.7	706.7	706.7	451.4	176.8 %	451.4	176.8 %	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)	3,517.8	3,517.8	3,454.4	3,454.4	3,454.4	-63.4	-1.8 %	-63.4	-1.8 %	0.0		0.0	
Other State Funds (Other)	734.8	734.8	706.7	706.7	706.7	-28.1	-3.8 %	-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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.