

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
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 - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
Total	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	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	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	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	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)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	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)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	13,659.9	12,091.2	11,638.7	10,818.7	10,818.7	-2,841.2 -20.8 %	-1,272.5 -10.5 %	-820.0 -7.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,130.6	9,548.5	9,445.0	9,027.1	9,027.1	-103.5 -1.1 %	-521.4 -5.5 %	-417.9 -4.4 %	0.0	
2 Travel	709.1	800.3	339.3	248.1	248.1	-461.0 -65.0 %	-552.2 -69.0 %	-91.2 -26.9 %	0.0	
3 Services	3,663.1	1,562.1	1,674.1	1,386.4	1,386.4	-2,276.7 -62.2 %	-175.7 -11.2 %	-287.7 -17.2 %	0.0	
4 Commodities	157.1	177.4	177.4	157.1	157.1	0.0	-20.3 -11.4 %	-20.3 -11.4 %	0.0	
5 Capital Outlay	0.0	2.9	2.9	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	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)	13,556.4	11,880.9	11,531.9	10,818.7	10,818.7	-2,737.7 -20.2 %	-1,062.2 -8.9 %	-713.2 -6.2 %	0.0	
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	0.0	0.0	-106.8 -100.0 %	-106.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	63	66	66	63	63	0	-3 -4.5 %	-3 -4.5 %	0	
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)	13,556.4	11,880.9	11,531.9	10,818.7	10,818.7	-2,737.7 -20.2 %	-1,062.2 -8.9 %	-713.2 -6.2 %	0.0	
Designated General (DGF)	0.0	106.8	106.8	0.0	0.0	0.0	-106.8 -100.0 %	-106.8 -100.0 %	0.0	
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	

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Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
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 - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
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 - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
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 - House 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] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
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 - House 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] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
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 - House Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPIn to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	2,566.1	2,566.1	5,920.9	5,920.9	5,522.6	2,956.5 115.2 %	2,956.5 115.2 %	-398.3 -6.7 %	-398.3 -6.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,295.5	2,295.5	5,451.1	5,451.1	5,052.8	2,757.3 120.1 %	2,757.3 120.1 %	-398.3 -7.3 %	-398.3 -7.3 %	
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	2,455.8	2,057.5	-508.6 -19.8 %	-508.6 -19.8 %	-398.3 -16.2 %	-398.3 -16.2 %	
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	15	31	31	29	14 93.3 %	14 93.3 %	-2 -6.5 %	-2 -6.5 %	
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	2,455.8	2,057.5	-508.6 -19.8 %	-508.6 -19.8 %	-398.3 -16.2 %	-398.3 -16.2 %	
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	

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin	
Total	6,546.8	6,099.6	6,008.1	6,008.1	6,008.1	-538.7 -8.2 %	-91.5 -1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,693.7	3,344.3	3,344.3	3,344.3	3,344.3	-349.4 -9.5 %	0.0	0.0	0.0	
2 Travel	183.6	171.9	80.4	80.4	80.4	-103.2 -56.2 %	-91.5 -53.2 %	0.0	0.0	
3 Services	2,563.5	2,487.6	2,487.6	2,487.6	2,487.6	-75.9 -3.0 %	0.0	0.0	0.0	
4 Commodities	106.0	95.8	95.8	95.8	95.8	-10.2 -9.6 %	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)	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6 -8.8 %	-63.4 -1.2 %	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)	5,812.0	5,364.8	5,301.4	5,301.4	5,301.4	-510.6 -8.8 %	-63.4 -1.2 %	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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.