

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	2,448.2	2,448.2	2,448.2	0.0	2,448.2	0.0	2,448.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,098.5	2,113.5	2,113.5	0.0	2,113.5	0.0	2,113.5	15.0 0.7 %	0.0
2 Travel	17.7	17.7	17.7	0.0	17.7	0.0	17.7	0.0	0.0
3 Services	258.6	243.6	243.6	0.0	243.6	0.0	243.6	-15.0 -5.8 %	0.0
4 Commodities	70.4	70.4	70.4	0.0	70.4	0.0	70.4	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	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	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>									
1001 CBR Fund (UGF)	0.0	0.0	554.8	0.0	554.8	0.0	554.8	554.8 >999 %	0.0
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	229.0	0.0	229.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.2	2,219.2	1,664.4	0.0	1,664.4	0.0	1,664.4	-554.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	0	19	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)	2,219.2	2,219.2	2,219.2	0.0	2,219.2	0.0	2,219.2	0.0	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	229.0	0.0	229.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	9,318.7	10,693.7	10,693.7	0.0	10,693.7	0.0	10,693.7	1,375.0	14.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,602.3	8,737.3	8,737.3	0.0	8,737.3	0.0	8,737.3	135.0	1.6 %	0.0
2 Travel	697.9	697.9	697.9	0.0	697.9	0.0	697.9	0.0		0.0
3 Services	-138.6	1,101.4	1,101.4	0.0	1,101.4	0.0	1,101.4	1,240.0	-894.7 %	0.0
4 Commodities	157.1	157.1	157.1	0.0	157.1	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	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>										
1001 CBR Fund (UGF)	0.0	0.0	2,673.4	0.0	2,673.4	0.0	2,673.4	2,673.4	>999 %	0.0
1004 Gen Fund (UGF)	9,318.7	10,693.7	8,020.3	0.0	8,020.3	0.0	8,020.3	-1,298.4	-13.9 %	0.0
<u>Positions</u>										
Perm Full Time	62	62	62	0	62	0	62	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	8	8	8	0	8	0	8	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,318.7	10,693.7	10,693.7	0.0	10,693.7	0.0	10,693.7	1,375.0	14.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	735.5	735.5	735.5	0.0	735.5	0.0	735.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	424.3	424.3	424.3	0.0	424.3	0.0	424.3	0.0	0.0
2 Travel	12.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0
3 Services	214.5	214.5	214.5	0.0	214.5	0.0	214.5	0.0	0.0
4 Commodities	84.7	84.7	84.7	0.0	84.7	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	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>									
1001 CBR Fund (UGF)	0.0	0.0	183.9	0.0	183.9	0.0	183.9	183.9 >999 %	0.0
1004 Gen Fund (UGF)	735.5	735.5	551.6	0.0	551.6	0.0	551.6	-183.9 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	0	4	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)	735.5	735.5	735.5	0.0	735.5	0.0	735.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	250.0	250.0	250.0	0.0	250.0	0.0	250.0	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	250.0	250.0	250.0	0.0	250.0	0.0	250.0	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>									
1001 CBR Fund (UGF)	0.0	0.0	62.5	0.0	62.5	0.0	62.5	62.5 >999 %	0.0
1004 Gen Fund (UGF)	250.0	250.0	187.5	0.0	187.5	0.0	187.5	-62.5 -25.0 %	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)	250.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	1,091.7	1,133.7	1,133.7	0.0	1,133.7	0.0	1,133.7	42.0	3.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	875.8	875.8	875.8	0.0	875.8	0.0	875.8	0.0		0.0
2 Travel	103.2	85.2	85.2	0.0	85.2	0.0	85.2	-18.0	-17.4 %	0.0
3 Services	93.7	153.7	153.7	0.0	153.7	0.0	153.7	60.0	64.0 %	0.0
4 Commodities	19.0	19.0	19.0	0.0	19.0	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	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>										
1001 CBR Fund (UGF)	0.0	0.0	283.4	0.0	283.4	0.0	283.4	283.4	>999 %	0.0
1004 Gen Fund (UGF)	1,091.7	1,133.7	850.3	0.0	850.3	0.0	850.3	-241.4	-22.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	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)	1,091.7	1,133.7	1,133.7	0.0	1,133.7	0.0	1,133.7	42.0	3.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	596.2	596.2	596.2	0.0	596.2	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	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	0.0	596.2	0.0	596.2	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>									
1001 CBR Fund (UGF)	0.0	0.0	149.1	0.0	149.1	0.0	149.1	149.1 >999 %	0.0
1004 Gen Fund (UGF)	596.2	596.2	447.1	0.0	447.1	0.0	447.1	-149.1 -25.0 %	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	0.0	596.2	0.0	596.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	490.6	490.6	490.6	0.0	490.6	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	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	0.0	490.6	0.0	490.6	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>									
1001 CBR Fund (UGF)	0.0	0.0	122.7	0.0	122.7	0.0	122.7	122.7 >999 %	0.0
1004 Gen Fund (UGF)	490.6	490.6	367.9	0.0	367.9	0.0	367.9	-122.7 -25.0 %	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	0.0	490.6	0.0	490.6	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	5,920.9	5,770.9	5,770.9	0.0	5,770.9	0.0	5,770.9	-150.0 -2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,451.1	5,301.1	5,301.1	0.0	5,301.1	0.0	5,301.1	-150.0 -2.8 %	0.0
2 Travel	25.2	25.2	25.2	0.0	25.2	0.0	25.2	0.0	0.0
3 Services	396.6	396.6	396.6	0.0	396.6	0.0	396.6	0.0	0.0
4 Commodities	43.0	43.0	43.0	0.0	43.0	0.0	43.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	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	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>									
1001 CBR Fund (UGF)	0.0	0.0	614.0	0.0	614.0	0.0	614.0	614.0 >999 %	0.0
1004 Gen Fund (UGF)	2,455.8	2,455.8	1,841.8	0.0	1,841.8	0.0	1,841.8	-614.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	0.0	3,315.1	0.0	3,315.1	-150.0 -4.3 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	0	30	0	30	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,455.8	2,455.8	2,455.8	0.0	2,455.8	0.0	2,455.8	0.0	0.0
Other State Funds (Other)	3,465.1	3,315.1	3,315.1	0.0	3,315.1	0.0	3,315.1	-150.0 -4.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	6,302.9	6,244.6	6,244.6	0.0	6,244.6	0.0	6,244.6	-58.3	-0.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,494.1	3,580.8	3,580.8	0.0	3,580.8	0.0	3,580.8	86.7	2.5 %	0.0
2 Travel	104.2	80.4	80.4	0.0	80.4	0.0	80.4	-23.8	-22.8 %	0.0
3 Services	2,608.8	2,487.6	2,487.6	0.0	2,487.6	0.0	2,487.6	-121.2	-4.6 %	0.0
4 Commodities	95.8	95.8	95.8	0.0	95.8	0.0	95.8	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>										
1001 CBR Fund (UGF)	0.0	0.0	922.7	0.0	922.7	0.0	922.7	922.7	>999 %	0.0
1004 Gen Fund (UGF)	5,596.2	5,537.9	4,615.2	0.0	4,615.2	0.0	4,615.2	-981.0	-17.5 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	706.7	0.0	706.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	0	28	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	14	14	14	0	14	0	14	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,596.2	5,537.9	5,537.9	0.0	5,537.9	0.0	5,537.9	-58.3	-1.0 %	0.0
Other State Funds (Other)	706.7	706.7	706.7	0.0	706.7	0.0	706.7	0.0		0.0

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]