

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	2,432.6	0.0	2,432.6	2,457.6	2,457.6	0.0	0.0	2,457.6	25.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,098.5	0.0	2,098.5	2,098.5	2,098.5	0.0	0.0	2,098.5	0.0	
2 Travel	27.1	0.0	27.1	27.1	27.1	0.0	0.0	27.1	0.0	
3 Services	233.6	0.0	233.6	258.6	258.6	0.0	0.0	258.6	25.0	10.7 %
4 Commodities	70.4	0.0	70.4	70.4	70.4	0.0	0.0	70.4	0.0	
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	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)	205.0	0.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %
1004 Gen Fund (UGF)	2,227.6	0.0	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	
<u>Positions</u>										
Perm Full Time	19	0	19	19	19	0	0	19	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	0.0	2,227.6	2,227.6	2,227.6	0.0	0.0	2,227.6	0.0	
Federal Receipts (Fed)	205.0	0.0	205.0	230.0	230.0	0.0	0.0	230.0	25.0	12.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	13,795.4	-800.0	12,995.4	11,406.7	11,406.7	0.0	0.0	11,406.7	-1,588.7	-12.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,130.6	0.0	9,130.6	9,130.6	9,130.6	0.0	0.0	9,130.6	0.0	
2 Travel	709.1	0.0	709.1	709.1	709.1	0.0	0.0	709.1	0.0	
3 Services	3,798.6	-800.0	2,998.6	1,409.9	1,409.9	0.0	0.0	1,409.9	-1,588.7	-53.0 %
4 Commodities	157.1	0.0	157.1	157.1	157.1	0.0	0.0	157.1	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)	13,691.9	-800.0	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-1,588.7	-12.3 %
1007 I/A Rcpts (Other)	103.5	0.0	103.5	103.5	103.5	0.0	0.0	103.5	0.0	
<u>Positions</u>										
Perm Full Time	63	0	63	63	63	0	0	63	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	0	6	6	6	0	0	6	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,691.9	-800.0	12,891.9	11,303.2	11,303.2	0.0	0.0	11,303.2	-1,588.7	-12.3 %
Other State Funds (Other)	103.5	0.0	103.5	103.5	103.5	0.0	0.0	103.5	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	740.7	0.0	740.7	740.7	740.7	0.0	0.0	740.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	433.5	0.0	433.5	433.5	433.5	0.0	0.0	433.5	0.0
2 Travel	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0
3 Services	214.5	0.0	214.5	214.5	214.5	0.0	0.0	214.5	0.0
4 Commodities	84.7	0.0	84.7	84.7	84.7	0.0	0.0	84.7	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	0.0	740.7	740.7	740.7	0.0	0.0	740.7	0.0
<u>Positions</u>									
Perm Full Time	4	0	4	4	4	0	0	4	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	0.0	740.7	740.7	740.7	0.0	0.0	740.7	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	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	0.0	550.0	550.0	550.0	0.0	0.0	550.0	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	0.0	550.0	550.0	550.0	0.0	0.0	550.0	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	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
Total	1,143.6	0.0	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	926.9	0.0	926.9	926.9	926.9	0.0	0.0	926.9	0.0
2 Travel	104.0	0.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0
3 Services	93.7	0.0	93.7	93.7	93.7	0.0	0.0	93.7	0.0
4 Commodities	19.0	0.0	19.0	19.0	19.0	0.0	0.0	19.0	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	0.0	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0
<u>Positions</u>									
Perm Full Time	7	0	7	7	7	0	0	7	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	0.0	1,143.6	1,143.6	1,143.6	0.0	0.0	1,143.6	0.0

**2018 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	596.2	0.0	596.2	596.2	596.2	0.0	0.0	596.2	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	0.0	596.2	596.2	596.2	0.0	0.0	596.2	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	0.0	596.2	596.2	596.2	0.0	0.0	596.2	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	0.0	596.2	596.2	596.2	0.0	0.0	596.2	0.0

**2018 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	490.6	0.0	490.6	490.6	490.6	0.0	0.0	490.6	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	0.0	490.6	490.6	490.6	0.0	0.0	490.6	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	0.0	490.6	490.6	490.6	0.0	0.0	490.6	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	0.0	490.6	490.6	490.6	0.0	0.0	490.6	0.0

**2018 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	2,566.1	0.0	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,295.5	0.0	2,295.5	2,295.5	2,295.5	0.0	0.0	2,295.5	0.0
2 Travel	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0
3 Services	214.6	0.0	214.6	214.6	214.6	0.0	0.0	214.6	0.0
4 Commodities	29.0	0.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0
<u>Positions</u>									
Perm Full Time	16	0	16	16	16	0	0	16	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)	2,566.1	0.0	2,566.1	2,566.1	2,566.1	0.0	0.0	2,566.1	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	7,051.0	0.0	7,051.0	6,099.6	6,099.6	0.0	0.0	6,099.6	-951.4	-13.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,344.3	0.0	3,344.3	3,344.3	3,344.3	0.0	0.0	3,344.3	0.0	
2 Travel	68.3	0.0	68.3	18.9	18.9	0.0	0.0	18.9	-49.4	-72.3 %
3 Services	3,567.3	0.0	3,567.3	2,692.6	2,692.6	0.0	0.0	2,692.6	-874.7	-24.5 %
4 Commodities	71.1	0.0	71.1	43.8	43.8	0.0	0.0	43.8	-27.3	-38.4 %
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)	6,316.2	0.0	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4	-15.1 %
1061 CIP Rcpts (Other)	479.5	0.0	479.5	479.5	479.5	0.0	0.0	479.5	0.0	
1185 Elect Fund (Other)	255.3	0.0	255.3	255.3	255.3	0.0	0.0	255.3	0.0	
<u>Positions</u>										
Perm Full Time	28	0	28	28	28	0	0	28	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	14	0	14	14	14	0	0	14	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,316.2	0.0	6,316.2	5,364.8	5,364.8	0.0	0.0	5,364.8	-951.4	-15.1 %
Other State Funds (Other)	734.8	0.0	734.8	734.8	734.8	0.0	0.0	734.8	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]