

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
<b>Total</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	2,098.5	2,113.5	2,113.5	15.0    0.7 %	0.0
2 Travel	17.7	17.7	17.7	0.0	0.0
3 Services	258.6	243.6	243.6	-15.0    -5.8 %	0.0
4 Commodities	70.4	70.4	70.4	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.2	2,219.2	2,219.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,219.2	2,219.2	2,219.2	0.0	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	0.0

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**Numbers and Language**

**Agency: Office of the Governor**

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

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
<b>Total</b>	<b>10,818.7</b>	<b>10,693.7</b>	<b>10,693.7</b>	<b>-125.0    -1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	8,602.3	8,737.3	8,737.3	135.0    1.6 %	0.0
2 Travel	697.9	697.9	697.9	0.0	0.0
3 Services	1,361.4	1,101.4	1,101.4	-260.0    -19.1 %	0.0
4 Commodities	157.1	157.1	157.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,818.7	10,693.7	10,693.7	-125.0    -1.2 %	0.0
<u>Positions</u>					
Perm Full Time	62	62	62	0	0
Perm Part Time	0	0	0	0	0
Temporary	8	8	8	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,818.7	10,693.7	10,693.7	-125.0    -1.2 %	0.0

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
<b>Total</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	424.3	424.3	424.3	0.0	0.0
2 Travel	12.0	12.0	12.0	0.0	0.0
3 Services	214.5	214.5	214.5	0.0	0.0
4 Commodities	84.7	84.7	84.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	735.5	735.5	735.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	735.5	735.5	735.5	0.0	0.0

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
<b>Total</b>	250.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	250.0	250.0	250.0	0.0	0.0

**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
<b>Total</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	875.8	875.8	875.8	0.0	0.0
2 Travel	85.2	85.2	85.2	0.0	0.0
3 Services	93.7	93.7	93.7	0.0	0.0
4 Commodities	19.0	19.0	19.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,073.7	1,073.7	1,073.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,073.7	1,073.7	1,073.7	0.0	0.0

**2020 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] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
<b>Total</b>	596.2	596.2	596.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	596.2	596.2	596.2	0.0	0.0

**2020 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] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
<b>Total</b>	490.6	490.6	490.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	490.6	490.6	490.6	0.0	0.0

**2020 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] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
<b>Total</b>	<b>5,920.9</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>-150.0</b>	<b>-2.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>						
1 Personal Services	5,451.1	5,301.1	5,301.1	-150.0	-2.8 %	0.0
2 Travel	25.2	25.2	25.2	0.0		0.0
3 Services	396.6	396.6	396.6	0.0		0.0
4 Commodities	43.0	43.0	43.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,455.8	2,455.8	2,455.8	0.0		0.0
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	-150.0	-4.3 %	0.0
<u>Positions</u>						
Perm Full Time	30	30	30	0		0
Perm Part Time	0	0	0	0		0
Temporary	1	1	1	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,455.8	2,455.8	2,455.8	0.0		0.0
Other State Funds (Other)	3,465.1	3,315.1	3,315.1	-150.0	-4.3 %	0.0



**2020 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
<b>Total</b>	<b>6,087.5</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>-79.4   -1.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	3,372.9	3,344.3	3,344.3	-28.6   -0.8 %	0.0
2 Travel	104.2	80.4	80.4	-23.8   -22.8 %	0.0
3 Services	2,514.6	2,487.6	2,487.6	-27.0   -1.1 %	0.0
4 Commodities	95.8	95.8	95.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,380.8	5,301.4	5,301.4	-79.4   -1.5 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	0	0	0	0	0
Temporary	14	14	14	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,380.8	5,301.4	5,301.4	-79.4   -1.5 %	0.0
Other State Funds (Other)	706.7	706.7	706.7	0.0	0.0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.