

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<b>Total</b>	2,448.2	2,448.2	2,448.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,113.5	2,113.5	2,113.5	0.0	0.0
2 Travel	17.7	17.7	17.7	0.0	0.0
3 Services	243.6	243.6	243.6	0.0	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

**2020 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>	
<b>Total</b>	<b>10,693.7</b>	<b>10,693.7</b>	<b>10,818.7</b>	<b>125.0</b>	<b>1.2 %</b>	<b>125.0</b>	<b>1.2 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	8,737.3	8,737.3	8,737.3	0.0		0.0	
2 Travel	697.9	697.9	697.9	0.0		0.0	
3 Services	1,101.4	1,101.4	1,226.4	125.0	11.3 %	125.0	11.3 %
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)	10,693.7	10,693.7	10,818.7	125.0	1.2 %	125.0	1.2 %
<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)	10,693.7	10,693.7	10,818.7	125.0	1.2 %	125.0	1.2 %

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</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 - Senate Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</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 - Senate Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<b>Total</b>	<b>1,133.7</b>	<b>1,133.7</b>	<b>1,133.7</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	153.7	153.7	153.7	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)	1,133.7	1,133.7	1,133.7	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)	1,133.7	1,133.7	1,133.7	0.0	0.0

**2020 Legislature - Operating Budget  
Allocation Totals - Senate 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>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</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 - Senate Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</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 - Senate Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<b>Total</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	5,301.1	5,301.1	5,301.1	0.0	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)	3,315.1	3,315.1	3,315.1	0.0	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)	3,315.1	3,315.1	3,315.1	0.0	0.0



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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
<b>Total</b>	6,244.6	6,244.6	6,244.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,580.8	3,580.8	3,580.8	0.0	0.0
2 Travel	80.4	80.4	80.4	0.0	0.0
3 Services	2,487.6	2,487.6	2,487.6	0.0	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)	5,537.9	5,537.9	5,537.9	0.0	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)	5,537.9	5,537.9	5,537.9	0.0	0.0
Other State Funds (Other)	706.7	706.7	706.7	0.0	0.0

## Column Definitions

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

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20