

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Commissions/Special Offices										
Human Rights Commission	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,448.2</b>	<b>-9.4</b>	<b>-0.4 %</b>	<b>0.0</b>	
Executive Operations										
Executive Office	13,659.9	11,638.7	10,818.7	0.0	0.0	10,818.7	-2,841.2	-20.8 %	-820.0	-7.0 %
Governor's House	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	0.0	
Contingency Fund	550.0	250.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %	0.0	
Lieutenant Governor	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	0.0	
<b>Appropriation Total</b>	<b>16,094.2</b>	<b>13,697.9</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>	<b>-3,216.3</b>	<b>-20.0 %</b>	<b>-820.0</b>	<b>-6.0 %</b>
Office of Gov State Fac Rent										
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0	
Governor's Office Leasing	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8	130.7 %	0.0	
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,920.9</b>	<b>3,354.8</b>	<b>130.7 %</b>	<b>0.0</b>	
Elections										
Elections	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7	-8.2 %	0.0	
<b>Appropriation Total</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,008.1</b>	<b>-538.7</b>	<b>-8.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>28,751.5</b>	<b>29,161.9</b>	<b>28,341.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28,341.9</b>	<b>-409.6</b>	<b>-1.4 %</b>	<b>-820.0</b>	<b>-2.8 %</b>
Funding Summary										
Unrestricted General (UGF)	27,683.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %
Designated General (DGF)	0.0	106.8	0.0	0.0	0.0	0.0	0.0	0.0	-106.8	-100.0 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	3,333.5	397.7 %	0.0	
Federal Receipts (Fed)	230.0	229.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %	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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).