

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Commissions/Special Offices													
Human Rights Commission	2,457.6	2,448.2	2,448.2	2,448.2	2,448.2	-9.4	-0.4 %	0.0	0.0				
Redistricting Board	0.0	0.0	1,000.0	0.0	0.0	0.0		0.0	-1,000.0 -100.0 %				
Appropriation Total	2,457.6	2,448.2	3,448.2	2,448.2	2,448.2	-9.4	-0.4 %	0.0	-1,000.0 -29.0 %	0.0			
Executive Operations													
Executive Office	13,659.9	11,638.7	10,818.7	11,638.7	10,818.7	-2,841.2	-20.8 %	-820.0	-7.0 %	0.0	-820.0	-7.0 %	
Governor's House	740.7	735.5	735.5	735.5	735.5	-5.2	-0.7 %	0.0		0.0	0.0		
Contingency Fund	550.0	250.0	250.0	250.0	250.0	-300.0	-54.5 %	0.0		0.0	0.0		
Lieutenant Governor	1,143.6	1,073.7	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0		0.0	0.0		
Appropriation Total	16,094.2	13,697.9	12,877.9	13,697.9	12,877.9	-3,216.3	-20.0 %	-820.0	-6.0 %	0.0	-820.0	-6.0 %	
Office of Gov State Fac Rent													
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0		0.0		0.0	0.0		
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	0.0		0.0		0.0	0.0		
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0		0.0		0.0	0.0		
Office of Management & Budget													
Office of Management & Budget	2,566.1	5,920.9	5,522.6	5,920.9	5,920.9	3,354.8	130.7 %	0.0		398.3	7.2 %	0.0	
Appropriation Total	2,566.1	5,920.9	5,522.6	5,920.9	5,920.9	3,354.8	130.7 %	0.0		398.3	7.2 %	0.0	
Elections													
Elections	6,546.8	6,008.1	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0		0.0	0.0		
Appropriation Total	6,546.8	6,008.1	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0		0.0	0.0		
Agency Total	28,751.5	29,161.9	28,943.6	29,161.9	28,341.9	-409.6	-1.4 %	-820.0	-2.8 %	-601.7	-2.1 %	-820.0	-2.8 %
Funding Summary													
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %	-601.7	-2.5 %	-713.2	-2.9 %
Designated General (DGF)	0.0	106.8	0.0	106.8	0.0	0.0		-106.8	-100.0 %	0.0		-106.8	-100.0 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	4,171.8	4,171.8	3,333.5	397.7 %	0.0		0.0		0.0	
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	229.0	-1.0	-0.4 %	0.0		0.0		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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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