

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20GovAmdTOT</u>	[5] <u>19GovSupOpTOT</u>	[4] - [1] <u>18Actual to 20GovAmdT</u>	[4] - [2] <u>19MgtPln to 20GovAmdT</u>	[4] - [3] <u>20Adj Bas to 20GovAmdT</u>
Commissions/Special Offices								
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7 5.9 %	-8.4 -0.4 %	-8.4 -0.4 %
Appropriation Total	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7 5.9 %	-8.4 -0.4 %	-8.4 -0.4 %
Executive Operations								
Executive Office	10,760.6	13,556.4	14,269.6	11,518.4	0.0	757.8 7.0 %	-2,038.0 -15.0 %	-2,751.2 -19.3 %
Governor's House	657.3	740.7	740.7	735.5	0.0	78.2 11.9 %	-5.2 -0.7 %	-5.2 -0.7 %
Contingency Fund	0.0	550.0	550.0	250.0	0.0	250.0 >999 %	-300.0 -54.5 %	-300.0 -54.5 %
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8 -6.1 %	-69.9 -6.1 %	-69.9 -6.1 %
Appropriation Total	12,561.4	15,990.7	16,703.9	13,577.6	0.0	1,016.2 8.1 %	-2,413.1 -15.1 %	-3,126.3 -18.7 %
Office of Gov State Fac Rent								
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	-41.0 -6.4 %	0.0	0.0
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	41.7 9.3 %	0.0	0.0
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	0.7 0.1 %	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8 9.5 %	-110.3 -4.3 %	-110.3 -4.3 %
Appropriation Total	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8 9.5 %	-110.3 -4.3 %	-110.3 -4.3 %
Elections								
Elections	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8 7.4 %	-510.6 -8.8 %	-510.6 -8.8 %
Appropriation Total	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8 7.4 %	-510.6 -8.8 %	-510.6 -8.8 %
Agency Total	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2 7.5 %	-3,042.4 -11.0 %	-3,755.6 -13.2 %
Funding Summary								
Unrestricted General (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2 7.5 %	-3,042.4 -11.0 %	-3,755.6 -13.2 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]