

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI			
Commissions/Special Offices												
Human Rights Commission	2,457.6	2,457.6	2,448.2	2,448.2	2,448.2	-9.4	-0.4 %	-9.4	-0.4 %	0.0	0.0	
Redistricting Board	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %	0.0
Appropriation Total	2,457.6	2,457.6	2,448.2	3,448.2	3,448.2	990.6	40.3 %	990.6	40.3 %	1,000.0	40.8 %	0.0
Executive Operations												
Executive Office	13,659.9	12,091.2	11,638.7	10,818.7	10,818.7	-2,841.2	-20.8 %	-1,272.5	-10.5 %	-820.0	-7.0 %	0.0
Governor's House	740.7	740.7	735.5	735.5	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	0.0	
Contingency Fund	550.0	550.0	250.0	250.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	0.0	
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	0.0	
Appropriation Total	16,094.2	14,525.5	13,697.9	12,877.9	12,877.9	-3,216.3	-20.0 %	-1,647.6	-11.3 %	-820.0	-6.0 %	0.0
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	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	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	0.0	0.0	
Office of Management & Budget												
Office of Management & Budget	2,566.1	2,566.1	5,920.9	5,920.9	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	0.0	
Appropriation Total	2,566.1	2,566.1	5,920.9	5,920.9	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	0.0	
Elections												
Elections	6,546.8	6,099.6	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	-91.5	-1.5 %	0.0	0.0	
Appropriation Total	6,546.8	6,099.6	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	-91.5	-1.5 %	0.0	0.0	
Agency Total	28,751.5	26,735.6	29,161.9	29,341.9	29,341.9	590.4	2.1 %	2,606.3	9.7 %	180.0	0.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	27,683.2	25,560.5	24,654.3	24,941.1	24,941.1	-2,742.1	-9.9 %	-619.4	-2.4 %	286.8	1.2 %	0.0
Designated General (DGF)	0.0	106.8	106.8	0.0	0.0	0.0	0.0	-106.8	-100.0 %	-106.8	-100.0 %	0.0
Other State Funds (Other)	838.3	838.3	4,171.8	4,171.8	4,171.8	3,333.5	397.7 %	3,333.5	397.7 %	0.0	0.0	
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	229.0	-1.0	-0.4 %	-1.0	-0.4 %	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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).