

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
Commissions/Special Offices							
Human Rights Commission	2,227.6	2,219.2	2,219.2	2,219.2	-8.4	-0.4 %	0.0
Redistricting Board	0.0	0.0	1,000.0	0.0	0.0		-1,000.0 -100.0 %
Appropriation Total	2,227.6	2,219.2	3,219.2	2,219.2	-8.4	-0.4 %	0.0 -1,000.0 -31.1 %
Executive Operations							
Executive Office	13,556.4	11,531.9	10,818.7	11,531.9	-2,024.5	-14.9 %	0.0
Governor's House	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0
Contingency Fund	550.0	250.0	250.0	250.0	-300.0	-54.5 %	0.0
Lieutenant Governor	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0
Appropriation Total	15,990.7	13,591.1	12,877.9	13,591.1	-2,399.6	-15.0 %	0.0 713.2 5.5 %
Office of Gov State Fac Rent							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0		0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0		0.0
Office of Management & Budget							
Office of Management & Budget	2,566.1	2,455.8	2,057.5	2,455.8	-110.3	-4.3 %	0.0
Appropriation Total	2,566.1	2,455.8	2,057.5	2,455.8	-110.3	-4.3 %	0.0 398.3 19.4 %
Elections							
Elections	5,812.0	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	0.0
Appropriation Total	5,812.0	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	0.0
Agency Total	27,683.2	24,654.3	24,542.8	24,654.3	-3,028.9	-10.9 %	0.0 111.5 0.5 %
Funding Summary							
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	-3,028.9	-10.9 %	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.