

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Commissions/Special Offices							
Human Rights Commission	2,457.6	2,448.2	2,448.2	2,448.2	-9.4	-0.4 %	0.0
Redistricting Board	0.0	0.0	1,000.0	0.0	0.0		-1,000.0 -100.0 %
Appropriation Total	2,457.6	2,448.2	3,448.2	2,448.2	-9.4	-0.4 %	0.0 -1,000.0 -29.0 %
Executive Operations							
Executive Office	13,659.9	11,638.7	10,818.7	11,638.7	-2,021.2	-14.8 %	0.0 820.0 7.6 %
Governor's House	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0 0.0
Contingency Fund	550.0	250.0	250.0	250.0	-300.0	-54.5 %	0.0 0.0
Lieutenant Governor	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	0.0 0.0
Appropriation Total	16,094.2	13,697.9	12,877.9	13,697.9	-2,396.3	-14.9 %	0.0 820.0 6.4 %
Office of Gov State Fac Rent							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0		0.0 0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0		0.0 0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	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	3,354.8	130.7 %	0.0 398.3 7.2 %
Appropriation Total	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8	130.7 %	0.0 398.3 7.2 %
Elections							
Elections	6,546.8	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0 0.0
Appropriation Total	6,546.8	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0 0.0
Agency Total	28,751.5	29,161.9	28,943.6	29,161.9	410.4	1.4 %	0.0 218.3 0.8 %

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Funding Summary							
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	24,654.3	-3,028.9 -10.9 %	0.0	111.5 0.5 %
Designated General (DGF)	0.0	106.8	0.0	106.8	106.8 >999 %	0.0	106.8 >999 %
Other State Funds (Other)	838.3	4,171.8	4,171.8	4,171.8	3,333.5 397.7 %	0.0	0.0
Federal Receipts (Fed)	230.0	229.0	229.0	229.0	-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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.