

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [1] to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] to Senate CS	[4] - [3] House to Senate CS
<b>Commissions/Special Offices</b>									
Human Rights Commission	2,457.6	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	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>3,448.2</b>	<b>3,448.2</b>	<b>990.6</b>	<b>40.3 %</b>	<b>1,000.0</b>	<b>40.8 %</b>	<b>0.0</b>
<b>Executive Operations</b>									
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
<b>Appropriation Total</b>	<b>16,094.2</b>	<b>13,697.9</b>	<b>12,877.9</b>	<b>13,697.9</b>	<b>-2,396.3</b>	<b>-14.9 %</b>	<b>0.0</b>		<b>820.0    6.4 %</b>
<b>Office of Gov State Fac Rent</b>									
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
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Office of Management &amp; Budget</b>									
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 %
<b>Appropriation Total</b>	<b>2,566.1</b>	<b>5,920.9</b>	<b>5,522.6</b>	<b>5,920.9</b>	<b>3,354.8</b>	<b>130.7 %</b>	<b>0.0</b>		<b>398.3    7.2 %</b>
<b>Elections</b>									
Elections	6,546.8	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,546.8</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>6,008.1</b>	<b>-538.7</b>	<b>-8.2 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>28,751.5</b>	<b>29,161.9</b>	<b>28,943.6</b>	<b>30,161.9</b>	<b>1,410.4</b>	<b>4.9 %</b>	<b>1,000.0</b>	<b>3.4 %</b>	<b>1,218.3    4.2 %</b>

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Funding Summary							
Unrestricted General (UGF)	27,683.2	24,654.3	24,542.8	25,654.3	-2,028.9    -7.3 %	1,000.0    4.1 %	1,111.5    4.5 %
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.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.