

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] 19MgtP1n</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtP1n to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [2] House to Senate CS</u>	<u>[4] - [3] House to Senate CS</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	0.0
Redistricting Board	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
Appropriation Total	2,227.6	2,219.2	3,219.2	3,219.2	991.6	44.5 %	1,000.0	45.1 %
Executive Operations								
Executive Office	13,556.4	11,531.9	10,818.7	11,531.9	-2,024.5	-14.9 %	0.0	713.2
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	15,990.7	13,591.1	12,877.9	13,591.1	-2,399.6	-15.0 %	0.0	713.2
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	2,455.8	2,057.5	2,455.8	-110.3	-4.3 %	0.0	398.3
Appropriation Total	2,566.1	2,455.8	2,057.5	2,455.8	-110.3	-4.3 %	0.0	398.3
Elections								
Elections	5,812.0	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	0.0	0.0
Appropriation Total	5,812.0	5,301.4	5,301.4	5,301.4	-510.6	-8.8 %	0.0	0.0
Agency Total	27,683.2	24,654.3	24,542.8	25,654.3	-2,028.9	-7.3 %	1,000.0	4.1 %
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 %

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.