

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Office of the Governor

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
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	
Appropriation Total	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	
Executive Operations													
Executive Office	11,271.2	12,091.2	11,638.7	10,818.7	11,638.7	367.5	3.3 %	-452.5	-3.7 %	0.0		820.0	7.6 %
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	13,705.5	14,525.5	13,697.9	12,877.9	13,697.9	-7.6	-0.1 %	-827.6	-5.7 %	0.0		820.0	6.4 %
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	
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	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	
Office of Management & Budget													
Office of Management & Budget	2,566.1	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0		398.3	7.2 %
Appropriation Total	2,566.1	2,566.1	5,920.9	5,522.6	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0		398.3	7.2 %
Elections													
Elections	4,252.6	4,252.6	4,161.1	4,161.1	4,161.1	-91.5	-2.2 %	-91.5	-2.2 %	0.0		0.0	
Appropriation Total	4,252.6	4,252.6	4,161.1	4,161.1	4,161.1	-91.5	-2.2 %	-91.5	-2.2 %	0.0		0.0	
Agency Total	24,068.6	24,888.6	27,314.9	26,096.6	27,314.9	3,246.3	13.5 %	2,426.3	9.7 %	0.0		1,218.3	4.7 %
Funding Summary													
Unrestricted General (UGF)	23,000.3	23,713.5	22,807.3	21,695.8	22,807.3	-193.0	-0.8 %	-906.2	-3.8 %	0.0		1,111.5	5.1 %
Designated General (DGF)	0.0	106.8	106.8	0.0	106.8	106.8	>999 %	0.0		0.0		106.8	>999 %
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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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