

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers Fund Groups: Unrestricted General |
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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 | 2,227.6 | 2,227.6 | 2,219.2 | 2,219.2 | 2,219.2 | -8.4 | -0.4 % | -8.4 | -0.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 2,227.6 | 2,227.6 | 2,219.2 | 2,219.2 | 2,219.2 | -8.4 | -0.4 % | -8.4 | -0.4 % | 0.0 | | 0.0 | |
| Executive Operations | | | | | | | | | | | | | |
| Executive Office | 11,167.7 | 11,880.9 | 11,531.9 | 10,818.7 | 11,531.9 | 364.2 | 3.3 % | -349.0 | -2.9 % | 0.0 | | 713.2 | 6.6 % |
| 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 | 13,602.0 | 14,315.2 | 13,591.1 | 12,877.9 | 13,591.1 | -10.9 | -0.1 % | -724.1 | -5.1 % | 0.0 | | 713.2 | 5.5 % |
| 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 | 2,455.8 | 2,057.5 | 2,455.8 | -110.3 | -4.3 % | -110.3 | -4.3 % | 0.0 | | 398.3 | 19.4 % |
| Appropriation Total | 2,566.1 | 2,566.1 | 2,455.8 | 2,057.5 | 2,455.8 | -110.3 | -4.3 % | -110.3 | -4.3 % | 0.0 | | 398.3 | 19.4 % |
| Elections | | | | | | | | | | | | | |
| Elections | 3,517.8 | 3,517.8 | 3,454.4 | 3,454.4 | 3,454.4 | -63.4 | -1.8 % | -63.4 | -1.8 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,517.8 | 3,517.8 | 3,454.4 | 3,454.4 | 3,454.4 | -63.4 | -1.8 % | -63.4 | -1.8 % | 0.0 | | 0.0 | |
| Agency Total | 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 % |
| 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 % |

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.