

## 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] Senate</u>	<u>[4] - [1] 19MgtP1n to Senate</u>	<u>[4] - [2] 20GovAmdT to Senate</u>	<u>[4] - [3] House to Senate</u>
<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
Redistricting Board	0.0	0.0	1,000.0	0.0	0.0		-1,000.0 -100.0 %
<b>Appropriation Total</b>	<b>2,457.6</b>	<b>2,448.2</b>	<b>3,448.2</b>	<b>2,448.2</b>	<b>-9.4</b>	<b>-0.4 %</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 %	820.0 7.6 %
Governor's House	740.7	735.5	735.5	735.5	-5.2	-0.7 %	0.0
Contingency Fund	550.0	250.0	250.0	250.0	-300.0	-54.5 %	0.0
Lieutenant Governor	1,143.6	1,073.7	1,073.7	1,073.7	-69.9	-6.1 %	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>Office of Gov State Fac Rent</b>							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	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>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 %	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>Elections</b>							
Elections	6,546.8	6,008.1	6,008.1	6,008.1	-538.7	-8.2 %	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>Agency Total</b>	<b>28,751.5</b>	<b>29,161.9</b>	<b>28,943.6</b>	<b>29,161.9</b>	<b>410.4</b>	<b>1.4 %</b>	<b>0.0</b>

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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 :GovAmd04-29+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.

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