

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Commissions/Special Offices					
Human Rights Commission	2,448.2	2,448.2	2,448.2	0.0	0.0
Appropriation Total	2,448.2	2,448.2	2,448.2	0.0	0.0
Executive Operations					
Executive Office	10,818.7	10,693.7	10,693.7	-125.0	0.0
Governor's House	735.5	735.5	735.5	0.0	0.0
Contingency Fund	250.0	250.0	250.0	0.0	0.0
Lieutenant Governor	1,073.7	1,073.7	1,073.7	0.0	0.0
Appropriation Total	12,877.9	12,752.9	12,752.9	-125.0	0.0
Office of Gov State Fac Rent					
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	0.0
Office of Management & Budget					
Office of Management & Budget	5,920.9	5,770.9	5,770.9	-150.0	0.0
Appropriation Total	5,920.9	5,770.9	5,770.9	-150.0	0.0
Elections					
Elections	6,087.5	6,008.1	6,008.1	-79.4	0.0
Appropriation Total	6,087.5	6,008.1	6,008.1	-79.4	0.0
Agency Total	28,421.3	28,066.9	28,066.9	-354.4	0.0
Funding Summary					
Unrestricted General (UGF)	24,020.5	23,816.1	23,816.1	-204.4	0.0
Other State Funds (Other)	4,171.8	4,021.8	4,021.8	-150.0	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.