

## 2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General
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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	2,219.2	2,219.2	2,219.2	0.0	0.0
<b>Appropriation Total</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations					
Executive Office	10,818.7	10,693.7	10,693.7	-125.0	-1.2 %
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
<b>Appropriation Total</b>	<b>12,877.9</b>	<b>12,752.9</b>	<b>12,752.9</b>	<b>-125.0</b>	<b>-1.0 %</b>
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
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget					
Office of Management & Budget	2,455.8	2,455.8	2,455.8	0.0	0.0
<b>Appropriation Total</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>0.0</b>	<b>0.0</b>
Elections					
Elections	5,380.8	5,301.4	5,301.4	-79.4	-1.5 %
<b>Appropriation Total</b>	<b>5,380.8</b>	<b>5,301.4</b>	<b>5,301.4</b>	<b>-79.4</b>	<b>-1.5 %</b>
<b>Agency Total</b>	<b>24,020.5</b>	<b>23,816.1</b>	<b>23,816.1</b>	<b>-204.4</b>	<b>-0.9 %</b>
Funding Summary					
Unrestricted General (UGF)	24,020.5	23,816.1	23,816.1	-204.4	-0.9 %

## 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.