

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln to HFC Total	[4] - [1] 2018	2018 18MgtPln to HFC Total	[4] - [2] 2018	2018 19GovAmd to HFC Total	[4] - [3] 2018
Commissions/Special Offices											
Human Rights Commission		2,550.7	2,432.6	2,457.6	2,457.6	-93.1	-3.6 %	25.0	1.0 %		0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0			0.0
Appropriation Total		4,112.0	2,432.6	2,457.6	2,457.6	-1,654.4	-40.2 %	25.0	1.0 %		0.0
Executive Operations											
Executive Office		12,988.6	13,795.4	11,406.7	11,406.7	-1,581.9	-12.2 %	-2,388.7	-17.3 %		0.0
Governor's House		744.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0			0.0
Contingency Fund		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0			0.0
Lieutenant Governor		1,198.3	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0			0.0
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0			0.0
Appropriation Total		18,581.6	16,229.7	13,841.0	13,841.0	-4,740.6	-25.5 %	-2,388.7	-14.7 %		0.0
Gov State Facilities Rent											
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0			0.0
Governor's Office Leasing		545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0			0.0
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	-85.0	-7.3 %	0.0			0.0
Office of Management & Budget											
Office of Management & Budget		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0			0.0
Appropriation Total		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0			0.0
Elections											
Elections		7,789.9	7,051.0	6,099.6	6,099.6	-1,690.3	-21.7 %	-951.4	-13.5 %		0.0
Appropriation Total		7,789.9	7,051.0	6,099.6	6,099.6	-1,690.3	-21.7 %	-951.4	-13.5 %		0.0
Agency Total		34,338.1	29,366.2	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %		0.0

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Funding Summary											
Unrestricted General (UGF)		33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %	0.0	
Other State Funds (Other)		529.2	838.3	838.3	838.3	309.1	58.4 %	0.0		0.0	
Federal Receipts (Fed)		199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).