

## 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 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
<b>Commissions/Special Offices</b>										
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
<b>Appropriation Total</b>		<b>4,112.0</b>	<b>2,432.6</b>	<b>2,457.6</b>	<b>2,457.6</b>	<b>-1,654.4</b>	<b>-40.2 %</b>	<b>25.0</b>	<b>1.0 %</b>	<b>0.0</b>
<b>Executive Operations</b>										
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
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>16,229.7</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>-4,740.6</b>	<b>-25.5 %</b>	<b>-2,388.7</b>	<b>-14.7 %</b>	<b>0.0</b>
<b>Gov State Facilities Rent</b>										
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
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0</b>	<b>-7.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Office of Management &amp; Budget</b>										
Office of Management & Budget		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>-116.7</b>	<b>-4.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Elections</b>										
Elections		7,789.9	7,051.0	6,099.6	6,099.6	-1,690.3	-21.7 %	-951.4	-13.5 %	0.0
<b>Appropriation Total</b>		<b>7,789.9</b>	<b>7,051.0</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>-1,690.3</b>	<b>-21.7 %</b>	<b>-951.4</b>	<b>-13.5 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>34,338.1</b>	<b>29,366.2</b>	<b>26,051.1</b>	<b>26,051.1</b>	<b>-8,287.0</b>	<b>-24.1 %</b>	<b>-3,315.1</b>	<b>-11.3 %</b>	<b>0.0</b>

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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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.