

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Office of the Governor

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2018 18MgtPln | [3] 2018 19GovAmd | [4] 2018 HCS1 | [4] - [1] 2018 15MgtPln to HCS1 | [4] - [2] 2018 18MgtPln to HCS1 | [4] - [3] 2018 19GovAmd to HCS1 |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Commissions/Special Offices | | | | | | | | |
| Human Rights Commission | | 2,351.3 | 2,227.6 | 2,227.6 | 2,227.6 | -123.7 -5.3 % | 0.0 | 0.0 |
| Redistricting Board | | 1,561.3 | 0.0 | 0.0 | 0.0 | -1,561.3 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 3,912.6 | 2,227.6 | 2,227.6 | 2,227.6 | -1,685.0 -43.1 % | 0.0 | 0.0 |
| Executive Operations | | | | | | | | |
| Executive Office | | 12,988.6 | 13,691.9 | 11,303.2 | 11,303.2 | -1,685.4 -13.0 % | -2,388.7 -17.4 % | 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 | 16,126.2 | 13,737.5 | 13,737.5 | -4,844.1 -26.1 % | -2,388.7 -14.8 % | 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 | | 7,260.7 | 6,316.2 | 5,364.8 | 5,364.8 | -1,895.9 -26.1 % | -951.4 -15.1 % | 0.0 |
| Appropriation Total | | 7,260.7 | 6,316.2 | 5,364.8 | 5,364.8 | -1,895.9 -26.1 % | -951.4 -15.1 % | 0.0 |
| Agency Total | | 33,609.5 | 28,322.9 | 24,982.8 | 24,982.8 | -8,626.7 -25.7 % | -3,340.1 -11.8 % | 0.0 |
| 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 |

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.