

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Commissions/Special Offices</b>								
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
<b>Appropriation Total</b>		<b>3,912.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>-1,685.0   -43.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Operations</b>								
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
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>16,126.2</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>-4,844.1   -26.1 %</b>	<b>-2,388.7   -14.8 %</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    -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    -4.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Elections</b>								
Elections		7,260.7	6,316.2	5,364.8	5,364.8	-1,895.9   -26.1 %	-951.4   -15.1 %	0.0
<b>Appropriation Total</b>		<b>7,260.7</b>	<b>6,316.2</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>-1,895.9   -26.1 %</b>	<b>-951.4   -15.1 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>33,609.5</b>	<b>28,322.9</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>-8,626.7   -25.7 %</b>	<b>-3,340.1   -11.8 %</b>	<b>0.0</b>
<b>Funding Summary</b>								
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.