

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,550.7	2,432.6	2,457.6	2,457.6	-93.1	-3.6 %	25.0	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,160.0	2,098.5	2,098.5	2,098.5	-61.5	-2.8 %	0.0		0.0	
2 Travel		37.1	27.1	27.1	27.1	-10.0	-27.0 %	0.0		0.0	
3 Services		270.2	233.6	258.6	258.6	-11.6	-4.3 %	25.0	10.7 %	0.0	
4 Commodities		80.4	70.4	70.4	70.4	-10.0	-12.4 %	0.0		0.0	
5 Capital Outlay		3.0	3.0	3.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	
1004 Gen Fund (UGF)		2,351.3	2,227.6	2,227.6	2,227.6	-123.7	-5.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		20	19	19	19	-1	-5.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,351.3	2,227.6	2,227.6	2,227.6	-123.7	-5.3 %	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	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		12,988.6	13,795.4	11,406.7	11,406.7	-1,581.9	-12.2 %	-2,388.7	-17.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		9,900.6	9,130.6	9,130.6	9,130.6	-770.0	-7.8 %	0.0		0.0	
2 Travel		784.1	709.1	709.1	709.1	-75.0	-9.6 %	0.0		0.0	
3 Services		1,946.8	3,798.6	1,409.9	1,409.9	-536.9	-27.6 %	-2,388.7	-62.9 %	0.0	
4 Commodities		357.1	157.1	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		12,988.6	13,691.9	11,303.2	11,303.2	-1,685.4	-13.0 %	-2,388.7	-17.4 %	0.0	
1007 I/A Rcpts (Other)		0.0	103.5	103.5	103.5	103.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		71	63	63	63	-8	-11.3 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		7	6	6	6	-1	-14.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		12,988.6	13,691.9	11,303.2	11,303.2	-1,685.4	-13.0 %	-2,388.7	-17.4 %	0.0	
Other State Funds (Other)		0.0	103.5	103.5	103.5	103.5	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	744.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	425.1	433.5	433.5	433.5	8.4	2.0 %	0.0		0.0	
2 Travel	13.0	8.0	8.0	8.0	-5.0	-38.5 %	0.0		0.0	
3 Services	221.9	214.5	214.5	214.5	-7.4	-3.3 %	0.0		0.0	
4 Commodities	84.7	84.7	84.7	84.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
4 Commodities		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	1,198.3	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	941.6	926.9	926.9	926.9	-14.7	-1.6 %	0.0		0.0	
2 Travel	134.0	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
3 Services	103.7	93.7	93.7	93.7	-10.0	-9.6 %	0.0		0.0	
4 Commodities	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,464.5	2,295.5	2,295.5	2,295.5	-169.0	-6.9 %	0.0		0.0	
2 Travel		27.0	22.0	22.0	22.0	-5.0	-18.5 %	0.0		0.0	
3 Services		157.3	214.6	214.6	214.6	57.3	36.4 %	0.0		0.0	
4 Commodities		29.0	29.0	29.0	29.0	0.0		0.0		0.0	
5 Capital Outlay		5.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		17	16	16	16	-1	-5.9 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	7,789.9	7,051.0	6,099.6	6,099.6	-1,690.3	-21.7 %	-951.4	-13.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,460.9	3,344.3	3,344.3	3,344.3	-116.6	-3.4 %	0.0		0.0	
2 Travel	61.8	68.3	18.9	18.9	-42.9	-69.4 %	-49.4	-72.3 %	0.0	
3 Services	4,103.2	3,567.3	2,692.6	2,692.6	-1,410.6	-34.4 %	-874.7	-24.5 %	0.0	
4 Commodities	151.2	71.1	43.8	43.8	-107.4	-71.0 %	-27.3	-38.4 %	0.0	
5 Capital Outlay	12.8	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,260.7	6,316.2	5,364.8	5,364.8	-1,895.9	-26.1 %	-951.4	-15.1 %	0.0	
1061 CIP Rcpts (Other)	529.2	479.5	479.5	479.5	-49.7	-9.4 %	0.0		0.0	
1185 Elect Fund (Other)	0.0	255.3	255.3	255.3	255.3	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	13	14	14	14	1	7.7 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,260.7	6,316.2	5,364.8	5,364.8	-1,895.9	-26.1 %	-951.4	-15.1 %	0.0	
Other State Funds (Other)	529.2	734.8	734.8	734.8	205.6	38.9 %	0.0		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.