

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

Numbers

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtP1n to HSub Rec	[4] - [2] 2018 18MgtP1n to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
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
Appropriation Total		2,550.7	2,432.6	2,457.6	2,457.6	-93.1 -3.6 %	25.0 1.0 %	0.0
Executive Operations								
Executive Office		12,988.6	11,406.7	11,406.7	11,406.7	-1,581.9 -12.2 %	0.0	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	13,841.0	13,841.0	13,841.0	-4,740.6 -25.5 %	0.0	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		7,762.0	4,252.6	4,252.6	4,252.6	-3,509.4 -45.2 %	0.0	0.0
Appropriation Total		7,762.0	4,252.6	4,252.6	4,252.6	-3,509.4 -45.2 %	0.0	0.0
Agency Total		32,748.9	24,179.1	24,204.1	24,204.1	-8,544.8 -26.1 %	25.0 0.1 %	0.0
Funding Summary								
Unrestricted General (UGF)		32,020.3	23,135.8	23,135.8	23,135.8	-8,884.5 -27.7 %	0.0	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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.