

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

Numbers and Language

Agency: Office of the Governor

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | [6] - [1] | | [6] - [2] | [6] - [3] | | |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|----------------|------------------|-------------|---------------|-------------|
| | | | | | | | | 2018 18MgtP1n | to SFCTotal | 2018 19GovAmd | to SFCTotal | 2018 House | to SFCTotal |
| Commissions/Special Offices | | | | | | | | | | | | | |
| Human Rights Commission | | 2,432.6 | 2,457.6 | 2,457.6 | 2,457.6 | 0.0 | 2,457.6 | 25.0 | 1.0 % | 0.0 | | 0.0 | |
| Appropriation Total | | 2,432.6 | 2,457.6 | 2,457.6 | 2,457.6 | 0.0 | 2,457.6 | 25.0 | 1.0 % | 0.0 | | 0.0 | |
| Executive Operations | | | | | | | | | | | | | |
| Executive Office | | 13,795.4 | 11,406.7 | 11,406.7 | 11,406.7 | 0.0 | 11,406.7 | -2,388.7 | -17.3 % | 0.0 | | 0.0 | |
| Governor's House | | 740.7 | 740.7 | 740.7 | 740.7 | 0.0 | 740.7 | 0.0 | | 0.0 | | 0.0 | |
| Contingency Fund | | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 550.0 | 0.0 | | 0.0 | | 0.0 | |
| Lieutenant Governor | | 1,143.6 | 1,143.6 | 1,143.6 | 1,143.6 | 0.0 | 1,143.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 16,229.7 | 13,841.0 | 13,841.0 | 13,841.0 | 0.0 | 13,841.0 | -2,388.7 | -14.7 % | 0.0 | | 0.0 | |
| Gov State Facilities Rent | | | | | | | | | | | | | |
| Gov Office Facilities Rent | | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 596.2 | 0.0 | | 0.0 | | 0.0 | |
| Governor's Office Leasing | | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 490.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 1,086.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 1,086.8 | 0.0 | | 0.0 | | 0.0 | |
| Office of Management & Budget | | | | | | | | | | | | | |
| Office of Management & Budget | | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 2,566.1 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 2,566.1 | 0.0 | | 0.0 | | 0.0 | |
| Elections | | | | | | | | | | | | | |
| Elections | | 7,051.0 | 6,099.6 | 6,099.6 | 6,099.6 | 0.0 | 6,099.6 | -951.4 | -13.5 % | 0.0 | | 0.0 | |
| Appropriation Total | | 7,051.0 | 6,099.6 | 6,099.6 | 6,099.6 | 0.0 | 6,099.6 | -951.4 | -13.5 % | 0.0 | | 0.0 | |
| Agency Total | | 29,366.2 | 26,051.1 | 26,051.1 | 26,051.1 | 0.0 | 26,051.1 | -3,315.1 | -11.3 % | 0.0 | | 0.0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | | 28,322.9 | 24,982.8 | 24,982.8 | 24,982.8 | 0.0 | 24,982.8 | -3,340.1 | -11.8 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | | 838.3 | 838.3 | 838.3 | 838.3 | 0.0 | 838.3 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | | 205.0 | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 25.0 | 12.2 % | 0.0 | | 0.0 | |

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.