

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate 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] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [5] 2018 SCS HB 287 | [6] SFCTotal | [6] - [1] 2018 18MgtPIn to SFCTotal | [6] - [2] 2018 19GovAmd to SFCTotal | [6] - [3] 2018 House to SFCTotal |
|-------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|---|---|--|
| Commissions/Special Offices | | | | | | | | | | |
| Human Rights Commission | | 2,227.6 | 2,227.6 | 2,227.6 | 2,227.6 | 0.0 | 2,227.6 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | | 2,227.6 | 2,227.6 | 2,227.6 | 2,227.6 | 0.0 | 2,227.6 | 0.0 | 0.0 | 0.0 |
| Executive Operations | | | | | | | | | | |
| Executive Office | | 13,691.9 | 11,303.2 | 11,303.2 | 11,303.2 | 0.0 | 11,303.2 | -2,388.7 -17.4 % | 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 | | 16,126.2 | 13,737.5 | 13,737.5 | 13,737.5 | 0.0 | 13,737.5 | -2,388.7 -14.8 % | 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 | | 6,316.2 | 5,364.8 | 5,364.8 | 5,364.8 | 0.0 | 5,364.8 | -951.4 -15.1 % | 0.0 | 0.0 |
| Appropriation Total | | 6,316.2 | 5,364.8 | 5,364.8 | 5,364.8 | 0.0 | 5,364.8 | -951.4 -15.1 % | 0.0 | 0.0 |
| Agency Total | | 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 |
| 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 |

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.