

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPln	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
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.

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

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