

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Commissions/Special Offices									
Human Rights Commission		2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7 -5.3 %	43.3 2.0 %	0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total		3,912.6	2,066.3	2,184.3	2,227.6	2,227.6	-1,685.0 -43.1 %	43.3 2.0 %	0.0
Executive Operations									
Executive Office		12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4 -13.0 %	-1,122.9 -9.0 %	-27.9 -0.2 %
Governor's House		744.7	634.1	730.9	740.7	740.7	-4.0 -0.5 %	9.8 1.3 %	0.0
Contingency Fund		650.0	89.1	550.0	550.0	550.0	-100.0 -15.4 %	0.0	0.0
Lieutenant Governor		1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7 -4.6 %	17.2 1.5 %	0.0
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Appropriation Total		18,581.6	12,904.0	14,833.4	13,765.4	13,737.5	-4,844.1 -26.1 %	-1,095.9 -7.4 %	-27.9 -0.2 %
Gov State Facilities Rent									
Gov Office Facilities Rent		626.2	655.2	596.2	596.2	596.2	-30.0 -4.8 %	0.0	0.0
Governor's Office Leasing		545.6	448.9	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0
Appropriation Total		1,171.8	1,104.1	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	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Appropriation Total		2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Elections									
Elections		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
Appropriation Total		7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	-1,847.0 -25.6 %
Agency Total		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %
Funding Summary									
Unrestricted General (UGF)		33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	-1,874.9 -7.0 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.