

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Commissions/Special Offices								
Human Rights Commission		2,550.7	2,386.6	2,432.6	2,432.6	-118.1    -4.6 %	46.0    1.9 %	0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>4,112.0</b>	<b>2,386.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>-1,679.4 -40.8 %</b>	<b>46.0    1.9 %</b>	<b>0.0</b>
Executive Operations								
Executive Office		12,988.6	12,527.2	11,406.7	11,406.7	-1,581.9 -12.2 %	-1,120.5 -8.9 %	0.0
Governor's House		744.7	730.9	740.7	740.7	-4.0    -0.5 %	9.8    1.3 %	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	1,126.4	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	-3,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>14,934.5</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>-4,740.6 -25.5 %</b>	<b>-1,093.5 -7.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,171.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>-85.0    -7.3 %</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget								
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	-116.7    -4.3 %	37.4    1.5 %	0.0
<b>Appropriation Total</b>		<b>2,682.8</b>	<b>2,528.7</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>-116.7    -4.3 %</b>	<b>37.4    1.5 %</b>	<b>0.0</b>
Elections								
Elections		7,789.9	8,026.9	6,099.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	0.0
<b>Appropriation Total</b>		<b>7,789.9</b>	<b>8,026.9</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>-1,690.3 -21.7 %</b>	<b>-1,927.3 -24.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>34,338.1</b>	<b>28,963.5</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>-8,312.0 -24.2 %</b>	<b>-2,937.4 -10.1 %</b>	<b>0.0</b>

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Funding Summary								
Unrestricted General (UGF)		33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	0.0
Other State Funds (Other)		529.2	975.0	838.3	838.3	309.1 58.4 %	-136.7 -14.0 %	0.0
Federal Receipts (Fed)		199.4	202.3	205.0	205.0	5.6 2.8 %	2.7 1.3 %	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.

**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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.