

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPln to HCS3	[4] - [2] 2017 2017 17MgtPln to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Commissions/Special Offices								
Human Rights Commission		2,351.3	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	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total		3,912.6	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	12,426.1	11,303.2	11,303.2	-1,685.4 -13.0 %	-1,122.9 -9.0 %	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
Appropriation Total		18,581.6	14,833.4	13,737.5	13,737.5	-4,844.1 -26.1 %	-1,095.9 -7.4 %	0.0
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
Appropriation Total		1,171.8	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	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Appropriation Total		2,682.8	2,528.7	2,566.1	2,566.1	-116.7 -4.3 %	37.4 1.5 %	0.0
Elections								
Elections		7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	0.0
Appropriation Total		7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9 -26.1 %	-1,788.2 -25.0 %	0.0
Agency Total		33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7 -25.7 %	-2,803.4 -10.1 %	0.0
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

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.