

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 HouseCS2 | 2015 15MgtP1n | [4] - [1] 2017 HouseCS2 | 2017 17MgtP1n | [4] - [2] 2017 HouseCS2 | 2017 18GovAmd | [4] - [3] 2017 HouseCS2 |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|-------------------------------|------------------|-------------------------------|------------------|-------------------------------|
| 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 | |
| Appropriation Total | | 4,112.0 | 2,386.6 | 2,432.6 | 2,432.6 | -1,679.4 | -40.8 % | 46.0 | 1.9 % | 0.0 | |
| 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 | |
| Appropriation Total | | 18,581.6 | 14,934.5 | 13,841.0 | 13,841.0 | -4,740.6 | -25.5 % | -1,093.5 | -7.3 % | 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 | | 7,789.9 | 8,026.9 | 6,099.6 | 6,099.6 | -1,690.3 | -21.7 % | -1,927.3 | -24.0 % | 0.0 | |
| Appropriation Total | | 7,789.9 | 8,026.9 | 6,099.6 | 6,099.6 | -1,690.3 | -21.7 % | -1,927.3 | -24.0 % | 0.0 | |
| Agency Total | | 34,338.1 | 28,963.5 | 26,026.1 | 26,026.1 | -8,312.0 | -24.2 % | -2,937.4 | -10.1 % | 0.0 | |

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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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.