

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2017 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2
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
<b>Appropriation Total</b>		<b>3,912.6</b>	<b>2,184.3</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>-1,685.0   -43.1 %</b>	<b>43.3    2.0 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>14,833.4</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>-4,844.1   -26.1 %</b>	<b>-1,095.9   -7.4 %</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		7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9   -26.1 %	-1,788.2   -25.0 %	0.0
<b>Appropriation Total</b>		<b>7,260.7</b>	<b>7,153.0</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>-1,895.9   -26.1 %</b>	<b>-1,788.2   -25.0 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>33,609.5</b>	<b>27,786.2</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>-8,626.7   -25.7 %</b>	<b>-2,803.4   -10.1 %</b>	<b>0.0</b>
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).

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