

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,550.7	2,386.6	2,432.6	2,432.6	-118.1	-4.6 %	46.0	1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,160.0	2,052.5	2,098.5	2,098.5	-61.5	-2.8 %	46.0	2.2 %	0.0	
2 Travel	37.1	27.1	27.1	27.1	-10.0	-27.0 %	0.0		0.0	
3 Services	270.2	233.6	233.6	233.6	-36.6	-13.5 %	0.0		0.0	
4 Commodities	80.4	70.4	70.4	70.4	-10.0	-12.4 %	0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	
1004 Gen Fund (UGF)	2,351.3	2,184.3	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	20	19	19	19	-1	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,351.3	2,184.3	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0	
Federal Receipts (Fed)	199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	12,988.6	12,527.2	11,406.7	11,406.7	-1,581.9	-12.2 %	-1,120.5	-8.9 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,900.6	9,202.0	8,980.6	8,980.6	-920.0	-9.3 %	-221.4	-2.4 %		0.0
2 Travel	784.1	709.1	709.1	709.1	-75.0	-9.6 %	0.0			0.0
3 Services	1,946.8	2,459.0	1,559.9	1,559.9	-386.9	-19.9 %	-899.1	-36.6 %		0.0
4 Commodities	357.1	157.1	157.1	157.1	-200.0	-56.0 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,988.6	12,426.1	11,303.2	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %		0.0
1007 I/A Rcpts (Other)	0.0	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %		0.0
<u>Positions</u>										
Perm Full Time	71	65	60	60	-11	-15.5 %	-5	-7.7 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	7	6	6	6	-1	-14.3 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,988.6	12,426.1	11,303.2	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %		0.0
Other State Funds (Other)	0.0	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %		0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	744.7	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	425.1	423.7	433.5	433.5	8.4	2.0 %	9.8	2.3 %	0.0	
2 Travel	13.0	8.0	8.0	8.0	-5.0	-38.5 %	0.0		0.0	
3 Services	221.9	214.5	214.5	214.5	-7.4	-3.3 %	0.0		0.0	
4 Commodities	84.7	84.7	84.7	84.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,198.3	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	941.6	909.7	926.9	926.9	-14.7	-1.6 %	17.2	1.9 %	0.0	
2 Travel	134.0	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
3 Services	103.7	93.7	93.7	93.7	-10.0	-9.6 %	0.0		0.0	
4 Commodities	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,682.8	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,464.5	2,345.1	2,295.5	2,295.5	-169.0	-6.9 %	-49.6	-2.1 %	0.0	
2 Travel	27.0	22.0	22.0	22.0	-5.0	-18.5 %	0.0		0.0	
3 Services	157.3	127.6	214.6	214.6	57.3	36.4 %	87.0	68.2 %	0.0	
4 Commodities	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,682.8	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	17	16	15	15	-2	-11.8 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,682.8	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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
<u>Objects of Expenditure</u>										
1 Personal Services	3,460.9	3,275.6	3,344.3	3,344.3	-116.6	-3.4 %	68.7	2.1 %		0.0
2 Travel	61.8	18.9	18.9	18.9	-42.9	-69.4 %	0.0			0.0
3 Services	4,103.2	4,659.6	2,692.6	2,692.6	-1,410.6	-34.4 %	-1,967.0	-42.2 %		0.0
4 Commodities	151.2	43.8	43.8	43.8	-107.4	-71.0 %	0.0			0.0
5 Capital Outlay	12.8	0.0	0.0	0.0	-12.8	-100.0 %	0.0			0.0
7 Grants, Benefits	0.0	29.0	0.0	0.0	0.0		-29.0	-100.0 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %		0.0
1061 CIP Rcpts (Other)	529.2	472.1	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %		0.0
1108 Stat Desig (Other)	0.0	29.0	0.0	0.0	0.0		-29.0	-100.0 %		0.0
1185 Elect Fund (Other)	0.0	372.8	255.3	255.3	255.3	>999 %	-117.5	-31.5 %		0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	13	14	14	14	1	7.7 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,260.7	7,153.0	5,364.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %		0.0
Other State Funds (Other)	529.2	873.9	734.8	734.8	205.6	38.9 %	-139.1	-15.9 %		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.