

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtP1n to Senate	[5] - [2] 2017 17MgtP1n to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate		
Commissions/Special Offices												
Human Rights Commission		2,351.3	2,184.3	2,227.6	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0	0.0
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		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>2,227.6</b>	<b>-1,685.0</b>	<b>-43.1 %</b>	<b>43.3</b>	<b>2.0 %</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations												
Executive Office		12,988.6	12,426.1	11,303.2	11,303.2	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	0.0	0.0
Governor's House		744.7	730.9	740.7	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	0.0
Contingency Fund		650.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	0.0
Lieutenant Governor		1,198.3	1,126.4	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	0.0
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		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>13,737.5</b>	<b>-4,844.1</b>	<b>-26.1 %</b>	<b>-1,095.9</b>	<b>-7.4 %</b>	<b>0.0</b>	<b>0.0</b>
Gov State Facilities Rent												
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	0.0
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		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>1,086.8</b>	<b>-85.0</b>	<b>-7.3 %</b>	<b>0.0</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	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	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>2,566.1</b>	<b>-116.7</b>	<b>-4.3 %</b>	<b>37.4</b>	<b>1.5 %</b>	<b>0.0</b>	<b>0.0</b>
Elections												
Elections		7,260.7	7,153.0	5,364.8	5,364.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	0.0	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>5,364.8</b>	<b>-1,895.9</b>	<b>-26.1 %</b>	<b>-1,788.2</b>	<b>-25.0 %</b>	<b>0.0</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>24,982.8</b>	<b>-8,626.7</b>	<b>-25.7 %</b>	<b>-2,803.4</b>	<b>-10.1 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)		33,609.5	27,786.2	24,982.8	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	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 15th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.