

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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
	Commissions/Special Offices									
Human Rights Commission		2,550.7	2,386.6	2,432.6	2,432.6	2,432.6	-118.1 -4.6 %	46.0 1.9 %	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
Appropriation Total		4,112.0	2,386.6	2,432.6	2,432.6	2,432.6	-1,679.4 -40.8 %	46.0 1.9 %	0.0	0.0
Executive Operations										
Executive Office		12,988.6	12,527.2	11,406.7	11,406.7	11,406.7	-1,581.9 -12.2 %	-1,120.5 -8.9 %	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
Appropriation Total		18,581.6	14,934.5	13,841.0	13,841.0	13,841.0	-4,740.6 -25.5 %	-1,093.5 -7.3 %	0.0	0.0
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
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	1,086.8	-85.0 -7.3 %	0.0	0.0	0.0
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
Appropriation Total		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
Elections										
Elections		7,789.9	8,026.9	6,099.6	6,099.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	0.0	0.0
Appropriation Total		7,789.9	8,026.9	6,099.6	6,099.6	6,099.6	-1,690.3 -21.7 %	-1,927.3 -24.0 %	0.0	0.0
Agency Total		34,338.1	28,963.5	26,026.1	26,026.1	26,026.1	-8,312.0 -24.2 %	-2,937.4 -10.1 %	0.0	0.0
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
Other State Funds (Other)		529.2	975.0	838.3	838.3	838.3	309.1 58.4 %	-136.7 -14.0 %	0.0	0.0
Federal Receipts (Fed)		199.4	202.3	205.0	205.0	205.0	5.6 2.8 %	2.7 1.3 %	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.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).