

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
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	
Appropriation Total		3,912.6	2,184.3	2,227.6	2,227.6	2,227.6	-1,685.0	-43.1 %	43.3	2.0 %	0.0		0.0	
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	
Appropriation Total		18,581.6	14,833.4	13,737.5	13,737.5	13,737.5	-4,844.1	-26.1 %	-1,095.9	-7.4 %	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		7,260.7	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	
Appropriation Total		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	
Agency Total		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	
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.

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