

## 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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
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
<b>Appropriation Total</b>		<b>4,112.0</b>	<b>2,386.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>-1,679.4</b>	<b>-40.8 %</b>	<b>46.0</b>	<b>1.9 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>18,581.6</b>	<b>14,934.5</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>-4,740.6</b>	<b>-25.5 %</b>	<b>-1,093.5</b>	<b>-7.3 %</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		7,789.9	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
<b>Appropriation Total</b>		<b>7,789.9</b>	<b>8,026.9</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>-1,690.3</b>	<b>-21.7 %</b>	<b>-1,927.3</b>	<b>-24.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>34,338.1</b>	<b>28,963.5</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>-8,312.0</b>	<b>-24.2 %</b>	<b>-2,937.4</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
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 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes