

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	2,298.1	2,432.6	0.0	2,432.6	2,457.6	159.5	6.9 %	25.0	1.0 %	25.0	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,001.9	2,098.5	0.0	2,098.5	2,098.5	96.6	4.8 %	0.0		0.0	
2 Travel	10.9	27.1	0.0	27.1	27.1	16.2	148.6 %	0.0		0.0	
3 Services	223.9	233.6	0.0	233.6	258.6	34.7	15.5 %	25.0	10.7 %	25.0	10.7 %
4 Commodities	48.1	70.4	0.0	70.4	70.4	22.3	46.4 %	0.0		0.0	
5 Capital Outlay	13.3	3.0	0.0	3.0	3.0	-10.3	-77.4 %	0.0		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %
1004 Gen Fund (UGF)	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
Federal Receipts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	<b>11,151.2</b>	<b>13,795.4</b>	<b>0.0</b>	<b>11,406.7</b>	<b>11,406.7</b>	<b>255.5</b>	<b>2.3 %</b>	<b>-2,388.7</b>	<b>-17.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
1 Personal Services	9,348.1	9,130.6	0.0	9,130.6	9,130.6	-217.5	-2.3 %	0.0		0.0
2 Travel	749.6	709.1	0.0	709.1	709.1	-40.5	-5.4 %	0.0		0.0
3 Services	922.0	3,798.6	0.0	1,409.9	1,409.9	487.9	52.9 %	-2,388.7	-62.9 %	0.0
4 Commodities	94.0	157.1	0.0	157.1	157.1	63.1	67.1 %	0.0		0.0
5 Capital Outlay	37.5	0.0	0.0	0.0	0.0	-37.5	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,063.9	13,691.9	0.0	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %	0.0
1007 I/A Rcpts (Other)	87.3	103.5	0.0	103.5	103.5	16.2	18.6 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	65	63	0	63	63	-2	-3.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	6	6	0	6	6	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,063.9	13,691.9	0.0	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %	0.0
Other State Funds (Other)	87.3	103.5	0.0	103.5	103.5	16.2	18.6 %	0.0		0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	414.3	433.5	0.0	433.5	433.5	19.2	4.6 %	0.0	0.0
2 Travel	6.4	8.0	0.0	8.0	8.0	1.6	25.0 %	0.0	0.0
3 Services	168.1	214.5	0.0	214.5	214.5	46.4	27.6 %	0.0	0.0
4 Commodities	72.2	84.7	0.0	84.7	84.7	12.5	17.3 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	0	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	<b>1,078.7</b>	<b>1,143.6</b>	<b>0.0</b>	<b>1,143.6</b>	<b>1,143.6</b>	<b>64.9</b>	<b>6.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	932.5	926.9	0.0	926.9	926.9	-5.6	-0.6 %	0.0	0.0
2 Travel	86.4	104.0	0.0	104.0	104.0	17.6	20.4 %	0.0	0.0
3 Services	53.6	93.7	0.0	93.7	93.7	40.1	74.8 %	0.0	0.0
4 Commodities	6.2	19.0	0.0	19.0	19.0	12.8	206.5 %	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	649.4	596.2	0.0	596.2	596.2	-53.2 -8.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	649.4	596.2	0.0	596.2	596.2	-53.2 -8.2 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	649.4	596.2	0.0	596.2	596.2	-53.2 -8.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	649.4	596.2	0.0	596.2	596.2	-53.2 -8.2 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	436.9	490.6	0.0	490.6	490.6	53.7    12.3 %	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	436.9	490.6	0.0	490.6	490.6	53.7    12.3 %	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)	436.9	490.6	0.0	490.6	490.6	53.7    12.3 %	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)	436.9	490.6	0.0	490.6	490.6	53.7    12.3 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0    10.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,212.8	2,295.5	0.0	2,295.5	2,295.5	82.7    3.7 %	0.0	0.0
2 Travel	21.7	22.0	0.0	22.0	22.0	0.3    1.4 %	0.0	0.0
3 Services	86.3	214.6	0.0	214.6	214.6	128.3   148.7 %	0.0	0.0
4 Commodities	7.3	29.0	0.0	29.0	29.0	21.7   297.3 %	0.0	0.0
5 Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0   >999 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0   10.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	0	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0   10.2 %	0.0	0.0



**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	<b>6,792.1</b>	<b>7,051.0</b>	<b>0.0</b>	<b>4,252.6</b>	<b>6,099.6</b>	<b>-692.5</b>	<b>-10.2 %</b>	<b>-951.4</b>	<b>-13.5 %</b>	<b>1,847.0</b>	<b>43.4 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	3,980.6	3,344.3	0.0	3,344.3	3,344.3	-636.3	-16.0 %	0.0		0.0	
2 Travel	118.5	68.3	0.0	18.9	18.9	-99.6	-84.1 %	-49.4	-72.3 %	0.0	
3 Services	2,595.8	3,567.3	0.0	845.6	2,692.6	96.8	3.7 %	-874.7	-24.5 %	1,847.0	218.4 %
4 Commodities	57.1	71.1	0.0	43.8	43.8	-13.3	-23.3 %	-27.3	-38.4 %	0.0	
5 Capital Outlay	11.1	0.0	0.0	0.0	0.0	-11.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
1061 CIP Rcpts (Other)	376.0	479.5	0.0	479.5	479.5	103.5	27.5 %	0.0		0.0	
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
1185 Elect Fund (Other)	209.2	255.3	0.0	255.3	255.3	46.1	22.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	28	0	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	14	14	0	14	14	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
Other State Funds (Other)	614.2	734.8	0.0	734.8	734.8	120.6	19.6 %	0.0		0.0	

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.