

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

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

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	661.3	740.7	740.7	740.7	740.7	79.4 12.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	414.3	433.5	433.5	433.5	433.5	19.2 4.6 %	0.0	0.0	0.0
2 Travel	6.4	8.0	8.0	8.0	8.0	1.6 25.0 %	0.0	0.0	0.0
3 Services	168.1	214.5	214.5	214.5	214.5	46.4 27.6 %	0.0	0.0	0.0
4 Commodities	72.2	84.7	84.7	84.7	84.7	12.5 17.3 %	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	661.3	740.7	740.7	740.7	740.7	79.4 12.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	661.3	740.7	740.7	740.7	740.7	79.4 12.0 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9 6.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	932.5	926.9	926.9	926.9	926.9	-5.6 -0.6 %	0.0	0.0	0.0
2 Travel	86.4	104.0	104.0	104.0	104.0	17.6 20.4 %	0.0	0.0	0.0
3 Services	53.6	93.7	93.7	93.7	93.7	40.1 74.8 %	0.0	0.0	0.0
4 Commodities	6.2	19.0	19.0	19.0	19.0	12.8 206.5 %	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9 6.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9 6.0 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	0.0	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 Leasing**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	436.9	490.6	490.6	490.6	490.6	53.7 12.3 %	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	436.9	490.6	490.6	490.6	490.6	53.7 12.3 %	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	436.9	490.6	490.6	490.6	490.6	53.7 12.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	436.9	490.6	490.6	490.6	490.6	53.7 12.3 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,212.8	2,295.5	2,295.5	2,295.5	2,295.5	82.7	3.7 %	0.0	0.0	0.0
2 Travel	21.7	22.0	22.0	22.0	22.0	0.3	1.4 %	0.0	0.0	0.0
3 Services	86.3	214.6	214.6	214.6	214.6	128.3	148.7 %	0.0	0.0	0.0
4 Commodities	7.3	29.0	29.0	29.0	29.0	21.7	297.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	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	0.0
8 Miscellaneous	0.0	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	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	6,792.1	7,051.0	4,252.6	6,099.6	6,099.6	-692.5 -10.2 %	-951.4 -13.5 %	1,847.0 43.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,980.6	3,344.3	3,344.3	3,344.3	3,344.3	-636.3 -16.0 %	0.0	0.0	0.0
2 Travel	118.5	68.3	18.9	18.9	18.9	-99.6 -84.1 %	-49.4 -72.3 %	0.0	0.0
3 Services	2,595.8	3,567.3	845.6	2,692.6	2,692.6	96.8 3.7 %	-874.7 -24.5 %	1,847.0 218.4 %	0.0
4 Commodities	57.1	71.1	43.8	43.8	43.8	-13.3 -23.3 %	-27.3 -38.4 %	0.0	0.0
5 Capital Outlay	11.1	0.0	0.0	0.0	0.0	-11.1 -100.0 %	0.0	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	0.0
8 Miscellaneous	0.0	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	3,517.8	5,364.8	5,364.8	-813.1 -13.2 %	-951.4 -15.1 %	1,847.0 52.5 %	0.0
1061 CIP Rcpts (Other)	376.0	479.5	479.5	479.5	479.5	103.5 27.5 %	0.0	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	0.0
1185 Elect Fund (Other)	209.2	255.3	255.3	255.3	255.3	46.1 22.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,177.9	6,316.2	3,517.8	5,364.8	5,364.8	-813.1 -13.2 %	-951.4 -15.1 %	1,847.0 52.5 %	0.0
Other State Funds (Other)	614.2	734.8	734.8	734.8	734.8	120.6 19.6 %	0.0	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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).