

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>	[5] - [2] <u>18MgtPln to 19GovAdj</u>	[5] - [4] <u>19Adj Bas to 19GovAdj</u>			
Commissions/Special Offices											
Human Rights Commission	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0	0.0		
Appropriation Total	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0	0.0		
Executive Operations											
Executive Office	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	
Governor's House	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0	0.0		
Contingency Fund	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0	0.0		
Lieutenant Governor	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0	0.0		
Appropriation Total	12,803.9	16,126.2	0.0	13,737.5	13,737.5	933.6	7.3 %	-2,388.7	-14.8 %	0.0	
Gov State Facilities Rent											
Gov Office Facilities Rent	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0	0.0		
Governor's Office Leasing	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0	0.0		
Appropriation Total	1,086.3	1,086.8	0.0	1,086.8	1,086.8	0.5		0.0	0.0		
Office of Management & Budget											
Office of Management & Budget	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0		
Appropriation Total	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0		
Elections											
Elections	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 %
Appropriation Total	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 %
Agency Total	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %
Funding Summary											
Unrestricted General (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %

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.