

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

Numbers Agencies: Gov
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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18Gov	[4] 2017 HSub Rec	2015 15MgtP1n	[4] - [1] 2017 HSub Rec	2017 17MgtP1n	[4] - [2] 2017 HSub Rec	2017 18Gov	[4] - [3] 2017 HSub Rec
Governor											
Commissions/Special Offices											
Human Rights Commission		2,550.7	2,386.6	2,432.6	2,432.6	-118.1	-4.6 %	46.0	1.9 %	0.0	
Appropriation Total		2,550.7	2,386.6	2,432.6	2,432.6	-118.1	-4.6 %	46.0	1.9 %	0.0	
Executive Operations											
Executive Office		12,988.6	11,291.1	11,406.7	11,406.7	-1,581.9	-12.2 %	115.6	1.0 %	0.0	
Governor's House		744.7	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0	
Contingency Fund		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
Lieutenant Governor		1,198.3	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
Appropriation Total		18,581.6	13,698.4	13,841.0	13,841.0	-4,740.6	-25.5 %	142.6	1.0 %	0.0	
Gov State Facilities Rent											
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
Governor's Office Leasing		545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	-85.0	-7.3 %	0.0		0.0	
Office of Management & Budget											
Office of Management & Budget		2,682.8	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Appropriation Total		2,682.8	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
Elections											
Elections		7,762.0	4,212.9	4,252.6	4,252.6	-3,509.4	-45.2 %	39.7	0.9 %	0.0	
Appropriation Total		7,762.0	4,212.9	4,252.6	4,252.6	-3,509.4	-45.2 %	39.7	0.9 %	0.0	
Agency Total		32,748.9	23,913.4	24,179.1	24,179.1	-8,569.8	-26.2 %	265.7	1.1 %	0.0	
Statewide Total		32,748.9	23,913.4	24,179.1	24,179.1	-8,569.8	-26.2 %	265.7	1.1 %	0.0	
Funding Summary											
Unrestricted General (UGF)		32,020.3	22,856.1	23,135.8	23,135.8	-8,884.5	-27.7 %	279.7	1.2 %	0.0	
Other State Funds (Other)		529.2	855.0	838.3	838.3	309.1	58.4 %	-16.7	-2.0 %	0.0	
Federal Receipts (Fed)		199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	