Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2015 15MgtPln to	[4] - [1] 2016 ConfComm	[4] - [2] 2016 16MgtPln to	[4] - [2] 2016 ConfComm
Commissions/Special Offices												
Human Rights Commission		2,351.3	2,221.5	2,205.9	2,184.3	0.0	0.0	0.0	-167.0	-7.1 %	-37.2	-1.7 %
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	
Appropriation Total		**3,912.6**	**2,221.5**	**2,205.9**	**2,184.3**	**0.0**	**0.0**	**0.0**	**-1,728.3**	**-44.2 %**	**-37.2**	**-1.7 %**
Executive Operations												
Executive Office		12,988.6	11,346.3	11,267.6	11,190.0	0.0	0.0	0.0	-1,798.6	-13.8 %	-156.3	-1.4 %
Governor's House		744.7	743.3	735.9	730.9	0.0	0.0	0.0	-13.8	-1.9 %	-12.4	-1.7 %
Contingency Fund		650.0	600.0	550.0	550.0	0.0	0.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %
Lieutenant Governor		1,198.3	1,126.4	1,135.5	1,126.4	0.0	0.0	0.0	-71.9	-6.0 %	0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	
Appropriation Total		**18,581.6**	**13,816.0**	**13,689.0**	**13,597.3**	**0.0**	**0.0**	**0.0**	**-4,984.3**	**-26.8 %**	**-218.7**	**-1.6 %**
Gov State Facilities Rent												
Gov Office Facilities Rent		626.2	626.2	596.2	596.2	0.0	0.0	0.0	-30.0	-4.8 %	-30.0	-4.8 %
Governor's Office Leasing		545.6	490.6	490.6	490.6	0.0	0.0	0.0	-55.0	-10.1 %	0.0	
Appropriation Total		**1,171.8**	**1,116.8**	**1,086.8**	**1,086.8**	**0.0**	**0.0**	**0.0**	**-85.0**	**-7.3 %**	**-30.0**	**-2.7 %**
Office of Management & Budget												
Office of Management & Budget		2,682.8	2,571.7	2,548.4	2,528.7	0.0	0.0	0.0	-154.1	-5.7 %	-43.0	-1.7 %
Appropriation Total		**2,682.8**	**2,571.7**	**2,548.4**	**2,528.7**	**0.0**	**0.0**	**0.0**	**-154.1**	**-5.7 %**	**-43.0**	**-1.7 %**
Elections												
Elections		7,260.7	3,424.0	3,489.2	5,306.0	0.0	0.0	1,847.0	-1,954.7	-26.9 %	1,882.0	55.0 %
Appropriation Total		**7,260.7**	**3,424.0**	**3,489.2**	**5,306.0**	**0.0**	**0.0**	**1,847.0**	**-1,954.7**	**-26.9 %**	**1,882.0**	**55.0 %**
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
Agency Total		**33,609.5**	**23,150.0**	**23,019.3**	**24,703.1**	**0.0**	**0.0**	**1,847.0**	**-8,906.4**	**-26.5 %**	**1,553.1**	**6.7 %**

Numbers and Language
Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2015 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Funding Summary												
Unrestricted General (UGF)		33,609.5	23,150.0	23,019.3	24,703.1	0.0	0.0	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - HFCOpSupinCap+SupinOp