

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPIn	[6] - [2] 2016 17GovAmd+	2016 16MgtPIn	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas	[6] - [5] 2016 17GovAmd+
<b>Commissions/Special Offices</b>													
Human Rights Commission		2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,408.2	-142.5	-5.6 %	-14.3	-0.6 %	30.4	1.3 %
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>2,852.0</b>	<b>4,112.0</b>	<b>2,422.5</b>	<b>0.0</b>	<b>2,377.8</b>	<b>2,408.2</b>	<b>-1,703.8</b>	<b>-41.4 %</b>	<b>-14.3</b>	<b>-0.6 %</b>	<b>30.4</b>	<b>1.3 %</b>
<b>Executive Operations</b>													
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,368.7	-1,619.9	-12.5 %	22.4	0.2 %	234.3	2.1 %
Governor's House		678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %
Contingency Fund		194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,135.5	-62.8	-5.2 %	9.1	0.8 %	26.1	2.4 %
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>17,670.0</b>	<b>18,581.6</b>	<b>13,816.0</b>	<b>0.0</b>	<b>13,577.8</b>	<b>13,790.1</b>	<b>-4,791.5</b>	<b>-25.8 %</b>	<b>-25.9</b>	<b>-0.2 %</b>	<b>212.3</b>	<b>1.6 %</b>
<b>Gov State Facilities Rent</b>													
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,073.9</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>0.0</b>	<b>1,116.8</b>	<b>1,086.8</b>	<b>-85.0</b>	<b>-7.3 %</b>	<b>-30.0</b>	<b>-2.7 %</b>	<b>-30.0</b>	<b>-2.7 %</b>
<b>Office of Management &amp; Budget</b>													
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,548.4	-134.4	-5.0 %	-23.3	-0.9 %	31.6	1.3 %
<b>Appropriation Total</b>		<b>2,544.3</b>	<b>2,682.8</b>	<b>2,571.7</b>	<b>0.0</b>	<b>2,516.8</b>	<b>2,548.4</b>	<b>-134.4</b>	<b>-5.0 %</b>	<b>-23.3</b>	<b>-0.9 %</b>	<b>31.6</b>	<b>1.3 %</b>
<b>Elections</b>													
Elections		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,243.1	-3,546.8	-45.5 %	286.2	7.2 %	337.3	8.6 %
<b>Appropriation Total</b>		<b>7,285.5</b>	<b>7,789.9</b>	<b>3,956.9</b>	<b>0.0</b>	<b>3,905.8</b>	<b>4,243.1</b>	<b>-3,546.8</b>	<b>-45.5 %</b>	<b>286.2</b>	<b>7.2 %</b>	<b>337.3</b>	<b>8.6 %</b>
<b>Agency Unallocated Approp</b>													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>31,425.7</b>	<b>34,338.1</b>	<b>23,883.9</b>	<b>0.0</b>	<b>23,495.0</b>	<b>24,076.6</b>	<b>-10,261.5</b>	<b>-29.9 %</b>	<b>192.7</b>	<b>0.8 %</b>	<b>581.6</b>	<b>2.5 %</b>

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Funding Summary													
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	23,019.3	-10,590.2	-31.5 %	-130.7	-0.6 %	258.2	1.1 %
Other State Funds (Other)		329.2	529.2	532.9	0.0	532.9	855.0	325.8	61.6 %	322.1	60.4 %	322.1	60.4 %
Federal Receipts (Fed)		199.4	199.4	201.0	0.0	201.0	202.3	2.9	1.5 %	1.3	0.6 %	1.3	0.6 %

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**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.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).