

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
								15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	16MgtP1n	to HouseSupp
Commissions/Special Offices															
Human Rights Commission		2,550.7	2,422.5	2,408.2	2,385.3	2,385.3	0.0	-165.4	-6.5 %	-37.2	-1.5 %	-22.9	-1.0 %	-2,385.3	-100.0 %
Redistricting Board		1,561.3	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0		0.0	
Appropriation Total		4,112.0	2,422.5	2,408.2	2,385.3	2,385.3	0.0	-1,726.7	-42.0 %	-37.2	-1.5 %	-22.9	-1.0 %	-2,385.3	-100.0 %
Executive Operations															
Executive Office		12,988.6	11,346.3	11,368.7	11,289.9	11,289.9	0.0	-1,698.7	-13.1 %	-56.4	-0.5 %	-78.8	-0.7 %	-11,289.9	-100.0 %
Governor's House		744.7	743.3	735.9	730.9	730.9	0.0	-13.8	-1.9 %	-12.4	-1.7 %	-5.0	-0.7 %	-730.9	-100.0 %
Contingency Fund		650.0	600.0	550.0	550.0	550.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %	0.0		-550.0	-100.0 %
Lieutenant Governor		1,198.3	1,126.4	1,135.5	1,126.4	1,126.4	0.0	-71.9	-6.0 %	0.0		-9.1	-0.8 %	-1,126.4	-100.0 %
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0		0.0	
Appropriation Total		18,581.6	13,816.0	13,790.1	13,697.2	13,697.2	0.0	-4,884.4	-26.3 %	-118.8	-0.9 %	-92.9	-0.7 %	-13,697.2	-100.0 %
Gov State Facilities Rent															
Gov Office Facilities Rent		626.2	626.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	-30.0	-4.8 %	0.0		-596.2	-100.0 %
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	0.0	-55.0	-10.1 %	0.0		0.0		-490.6	-100.0 %
Appropriation Total		1,171.8	1,116.8	1,086.8	1,086.8	1,086.8	0.0	-85.0	-7.3 %	-30.0	-2.7 %	0.0		-1,086.8	-100.0 %
Office of Management & Budget															
Office of Management & Budget		2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %
Appropriation Total		2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %
Elections															
Elections		7,789.9	3,956.9	4,243.1	6,174.8	6,174.8	1,847.0	-1,615.1	-20.7 %	2,217.9	56.1 %	1,931.7	45.5 %	-4,327.8	-70.1 %
Appropriation Total		7,789.9	3,956.9	4,243.1	6,174.8	6,174.8	1,847.0	-1,615.1	-20.7 %	2,217.9	56.1 %	1,931.7	45.5 %	-4,327.8	-70.1 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	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		0.0	
Agency Total		34,338.1	23,883.9	24,076.6	25,872.8	25,872.8	1,847.0	-8,465.3	-24.7 %	1,988.9	8.3 %	1,796.2	7.5 %	-24,025.8	-92.9 %

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		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	17GovAmd+ to HouseSub	House to HouseSub	House to HouseSupp

Funding Summary

Unrestricted General (UGF)	33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
Other State Funds (Other)	529.2	532.9	855.0	968.7	968.7	0.0	439.5	83.0 %	435.8	81.8 %	113.7	13.3 %	-968.7	-100.0 %
Federal Receipts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.