

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 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to		16MgtPIn to		17Adj Bas to		17GovAmd to	
							HouseSub	%	HouseSub	%	HouseSub	%	HouseSub	%
Commissions/Special Offices														
Human Rights Commission		2,550.7	2,422.5	2,377.8	2,385.3	2,385.3	-165.4	-6.5 %	-37.2	-1.5 %	7.5	0.3 %	0.0	
Redistricting Board		1,561.3	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	2,377.8	2,385.3	2,385.3	-1,726.7	-42.0 %	-37.2	-1.5 %	7.5	0.3 %	0.0	
Executive Operations														
Executive Office		12,988.6	11,346.3	11,134.4	11,289.9	11,289.9	-1,698.7	-13.1 %	-56.4	-0.5 %	155.5	1.4 %	0.0	
Governor's House		744.7	743.3	734.0	730.9	730.9	-13.8	-1.9 %	-12.4	-1.7 %	-3.1	-0.4 %	0.0	
Contingency Fund		650.0	600.0	600.0	550.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %	0.0	
Lieutenant Governor		1,198.3	1,126.4	1,109.4	1,126.4	1,126.4	-71.9	-6.0 %	0.0		17.0	1.5 %	0.0	
Domestic Violence/Sex Assault		3,000.0	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	13,577.8	13,697.2	13,697.2	-4,884.4	-26.3 %	-118.8	-0.9 %	119.4	0.9 %	0.0	
Gov State Facilities Rent														
Gov Office Facilities Rent		626.2	626.2	626.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %	0.0	
Governor's Office Leasing		545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0		0.0	
Appropriation Total		1,171.8	1,116.8	1,116.8	1,086.8	1,086.8	-85.0	-7.3 %	-30.0	-2.7 %	-30.0	-2.7 %	0.0	
Office of Management & Budget														
Office of Management & Budget		2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	-154.1	-5.7 %	-43.0	-1.7 %	11.9	0.5 %	0.0	
Appropriation Total		2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	-154.1	-5.7 %	-43.0	-1.7 %	11.9	0.5 %	0.0	
Elections														
Elections		7,789.9	3,956.9	3,905.8	4,207.8	6,174.8	-1,615.1	-20.7 %	2,217.9	56.1 %	2,269.0	58.1 %	1,967.0	46.7 %
Appropriation Total		7,789.9	3,956.9	3,905.8	4,207.8	6,174.8	-1,615.1	-20.7 %	2,217.9	56.1 %	2,269.0	58.1 %	1,967.0	46.7 %
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		34,338.1	23,883.9	23,495.0	23,905.8	25,872.8	-8,465.3	-24.7 %	1,988.9	8.3 %	2,377.8	10.1 %	1,967.0	8.2 %

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Funding Summary										
Unrestricted General (UGF)		33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	-8,906.4 -26.5 %	1,553.1 6.7 %	1,942.0 8.5 %	1,847.0 8.1 %
Other State Funds (Other)		529.2	532.9	532.9	848.7	968.7	439.5 83.0 %	435.8 81.8 %	435.8 81.8 %	120.0 14.1 %
Federal Receipts (Fed)		199.4	201.0	201.0	201.0	201.0	1.6 0.8 %	0.0	0.0	0.0

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.