

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

Numbers

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to 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
Appropriation Total		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
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		7,762.0	3,956.9	3,905.8	4,207.8	4,207.8	-3,554.2	-45.8 %	250.9	6.3 %	302.0	7.7 %	0.0
Appropriation Total		7,762.0	3,956.9	3,905.8	4,207.8	4,207.8	-3,554.2	-45.8 %	250.9	6.3 %	302.0	7.7 %	0.0
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		32,748.9	23,883.9	23,495.0	23,905.8	23,905.8	-8,843.1	-27.0 %	21.9	0.1 %	410.8	1.7 %	0.0

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Funding Summary													
Unrestricted General (UGF)		32,020.3	23,150.0	22,761.1	22,856.1	22,856.1	-9,164.2	-28.6 %	-293.9	-1.3 %	95.0	0.4 %	0.0
Other State Funds (Other)		529.2	532.9	532.9	848.7	848.7	319.5	60.4 %	315.8	59.3 %	315.8	59.3 %	0.0
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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.