

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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtPIn to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Commissions/Special Offices													
Human Rights Commission		2,422.5	2,408.2	2,385.3	2,385.3	2,385.3	0.0	-37.2	-1.5 %	-22.9	-1.0 %	0.0	0.0
Appropriation Total		2,422.5	2,408.2	2,385.3	2,385.3	2,385.3	0.0	-37.2	-1.5 %	-22.9	-1.0 %	0.0	0.0
Executive Operations													
Executive Office		11,346.3	11,368.7	11,289.9	11,289.9	11,289.9	0.0	-56.4	-0.5 %	-78.8	-0.7 %	0.0	0.0
Governor's House		743.3	735.9	730.9	730.9	730.9	0.0	-12.4	-1.7 %	-5.0	-0.7 %	0.0	0.0
Contingency Fund		600.0	550.0	550.0	550.0	550.0	0.0	-50.0	-8.3 %	0.0		0.0	0.0
Lieutenant Governor		1,126.4	1,135.5	1,126.4	1,126.4	1,126.4	0.0	0.0		-9.1	-0.8 %	0.0	0.0
Appropriation Total		13,816.0	13,790.1	13,697.2	13,697.2	13,697.2	0.0	-118.8	-0.9 %	-92.9	-0.7 %	0.0	0.0
Gov State Facilities Rent													
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	0.0		0.0	0.0
Governor's Office Leasing		490.6	490.6	490.6	490.6	490.6	0.0	0.0		0.0		0.0	0.0
Appropriation Total		1,116.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	-30.0	-2.7 %	0.0		0.0	0.0
Office of Management & Budget													
Office of Management & Budget		2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0	-1.7 %	-19.7	-0.8 %	0.0	0.0
Appropriation Total		2,571.7	2,548.4	2,528.7	2,528.7	2,528.7	0.0	-43.0	-1.7 %	-19.7	-0.8 %	0.0	0.0
Elections													
Elections		3,956.9	4,243.1	6,174.8	6,174.8	6,174.8	1,847.0	2,217.9	56.1 %	1,931.7	45.5 %	0.0	0.0
Appropriation Total		3,956.9	4,243.1	6,174.8	6,174.8	6,174.8	1,847.0	2,217.9	56.1 %	1,931.7	45.5 %	0.0	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	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		23,883.9	24,076.6	25,872.8	25,872.8	25,872.8	1,847.0	1,988.9	8.3 %	1,796.2	7.5 %	0.0	0.0

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Funding Summary

Unrestricted General (UGF)	23,150.0	23,019.3	24,703.1	24,703.1	24,703.1	1,847.0	1,553.1	6.7 %	1,683.8	7.3 %	0.0	0.0
Other State Funds (Other)	532.9	855.0	968.7	968.7	968.7	0.0	435.8	81.8 %	113.7	13.3 %	0.0	0.0
Federal Receipts (Fed)	201.0	202.3	201.0	201.0	201.0	0.0	0.0		-1.3	-0.6 %	0.0	0.0

Column Definitions

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).

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

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

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.