

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n 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		2,221.5	2,205.9	2,184.3	2,184.3	2,184.3	0.0	-37.2	-1.7 %	-21.6	-1.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,221.5</b>	<b>2,205.9</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>0.0</b>	<b>-37.2</b>	<b>-1.7 %</b>	<b>-21.6</b>	<b>-1.0 %</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations													
Executive Office		11,346.3	11,267.6	11,190.0	11,190.0	11,190.0	0.0	-156.3	-1.4 %	-77.6	-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
<b>Appropriation Total</b>		<b>13,816.0</b>	<b>13,689.0</b>	<b>13,597.3</b>	<b>13,597.3</b>	<b>13,597.3</b>	<b>0.0</b>	<b>-218.7</b>	<b>-1.6 %</b>	<b>-91.7</b>	<b>-0.7 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>1,116.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>-30.0</b>	<b>-2.7 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>2,571.7</b>	<b>2,548.4</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>0.0</b>	<b>-43.0</b>	<b>-1.7 %</b>	<b>-19.7</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>
Elections													
Elections		3,424.0	3,489.2	5,306.0	5,306.0	5,306.0	1,847.0	1,882.0	55.0 %	1,816.8	52.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>3,424.0</b>	<b>3,489.2</b>	<b>5,306.0</b>	<b>5,306.0</b>	<b>5,306.0</b>	<b>1,847.0</b>	<b>1,882.0</b>	<b>55.0 %</b>	<b>1,816.8</b>	<b>52.1 %</b>	<b>0.0</b>	<b>0.0</b>
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
<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>0.0</b>
<b>Agency Total</b>		<b>23,150.0</b>	<b>23,019.3</b>	<b>24,703.1</b>	<b>24,703.1</b>	<b>24,703.1</b>	<b>1,847.0</b>	<b>1,553.1</b>	<b>6.7 %</b>	<b>1,683.8</b>	<b>7.3 %</b>	<b>0.0</b>	<b>0.0</b>
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

## 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.