

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

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Commissions/Special Offices											
Human Rights Commission		2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,422.5	-128.2 -5.0 %	0.0	44.7 1.9 %	
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	
Appropriation Total		2,852.0	4,112.0	2,422.5	0.0	2,377.8	2,422.5	-1,689.5 -41.1 %	0.0	44.7 1.9 %	
Executive Operations											
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,446.2	-1,542.4 -11.9 %	99.9 0.9 %	311.8 2.8 %	
Governor's House		678.3	744.7	743.3	0.0	734.0	743.3	-1.4 -0.2 %	0.0	9.3 1.3 %	
Contingency Fund		194.7	650.0	600.0	0.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0	
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9 -6.0 %	0.0	17.0 1.5 %	
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	
Appropriation Total		17,670.0	18,581.6	13,816.0	0.0	13,577.8	13,915.9	-4,665.7 -25.1 %	99.9 0.7 %	338.1 2.5 %	
Gov State Facilities Rent											
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0	
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0 -10.1 %	0.0	0.0	
Appropriation Total		1,073.9	1,171.8	1,116.8	0.0	1,116.8	1,116.8	-55.0 -4.7 %	0.0	0.0	
Office of Management & Budget											
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1 -4.1 %	0.0	54.9 2.2 %	
Appropriation Total		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1 -4.1 %	0.0	54.9 2.2 %	
Elections											
Elections		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1 -45.6 %	281.9 7.1 %	333.0 8.5 %	
Appropriation Total		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1 -45.6 %	281.9 7.1 %	333.0 8.5 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9 <-999 %	-388.9 <-999 %	-388.9 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9 <-999 %	-388.9 <-999 %	-388.9 <-999 %	
Agency Total		31,425.7	34,338.1	23,883.9	0.0	23,495.0	23,876.8	-10,461.3 -30.5 %	-7.1	381.8 1.6 %	

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Funding Summary										
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4 -32.0 %	-293.9 -1.3 %	95.0 0.4 %
Other State Funds (Other)		329.2	529.2	532.9	0.0	532.9	819.7	290.5 54.9 %	286.8 53.8 %	286.8 53.8 %
Federal Receipts (Fed)		199.4	199.4	201.0	0.0	201.0	201.0	1.6 0.8 %	0.0	0.0

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.