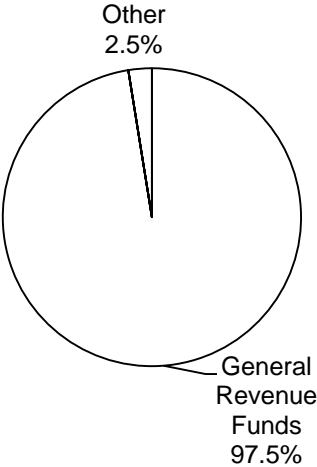


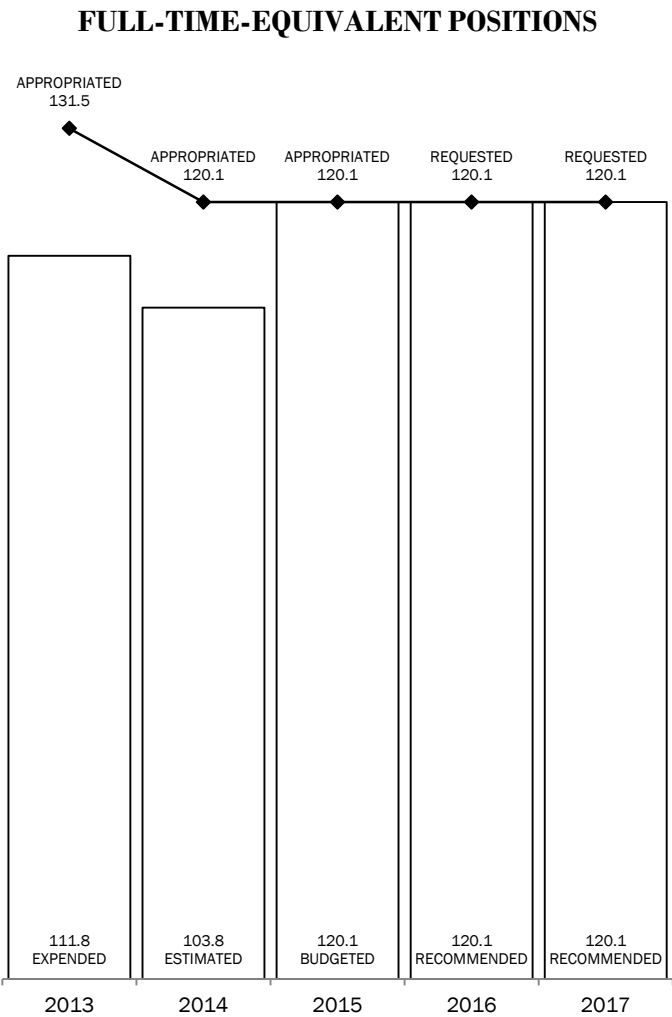
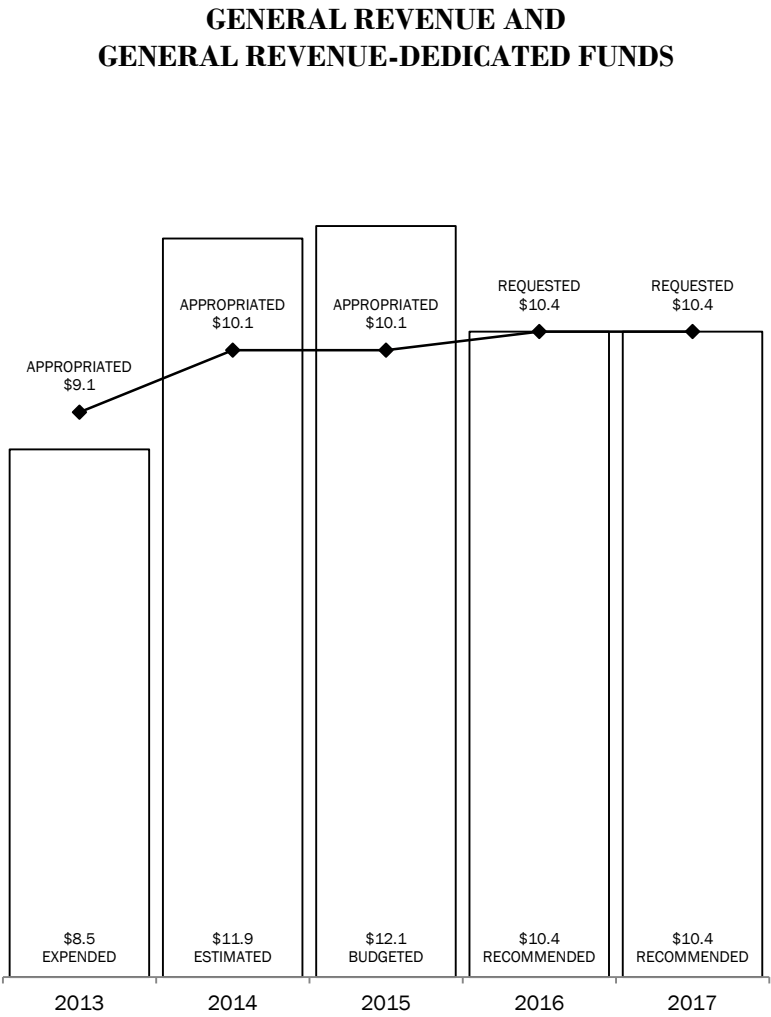
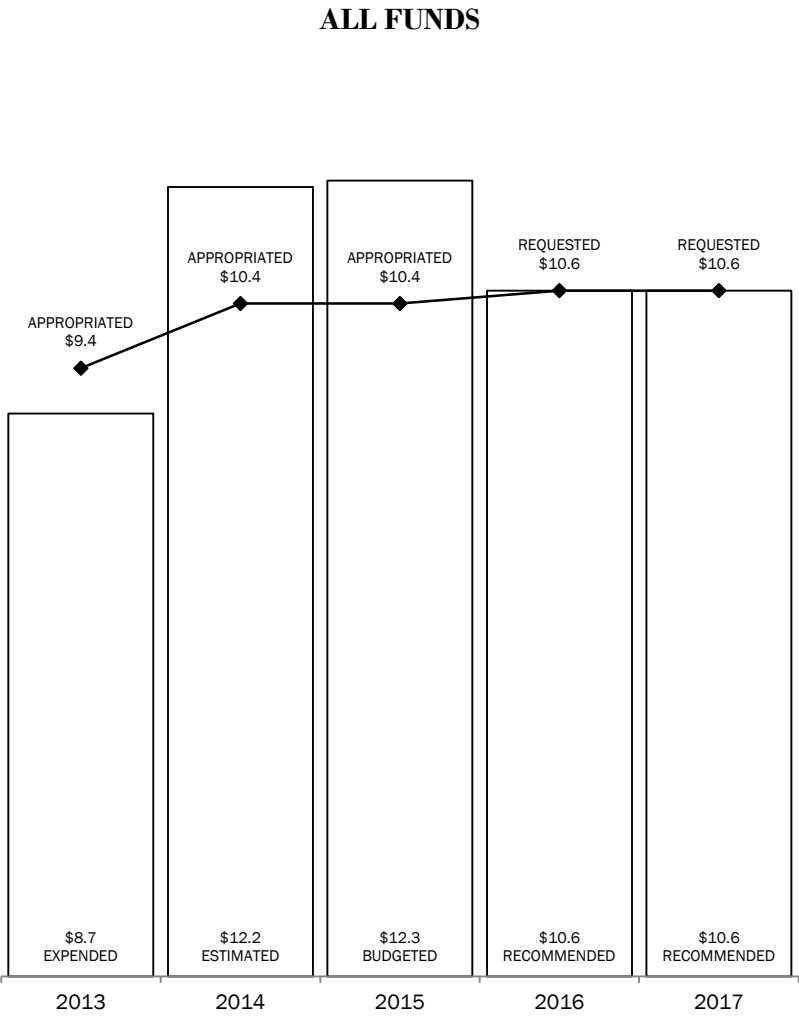
Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$23,969,526	\$20,739,765	(\$3,229,761)	(13.5%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$23,969,526	\$20,739,765	(\$3,229,761)	(13.5%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$540,000	\$540,000	\$0	0.0%
All Funds	\$24,509,526	\$21,279,765	(\$3,229,761)	(13.2%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.



Section 2

Office of the Governor
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Gol	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
SUPPORT GOVERNOR & STATE A.1.1	\$14,613,074	\$12,469,855	(\$2,143,219)	(14.7%)	
APPOINTMENTS A.1.2	\$2,259,253	\$2,149,618	(\$109,635)	(4.9%)	
COMMUNICATIONS A.1.3	\$6,330,875	\$5,611,114	(\$719,761)	(11.4%)	
GOVERNOR'S MANSION A.1.4	\$1,306,324	\$1,049,178	(\$257,146)	(19.7%)	
Total, Goal A, GOVERN THE STATE	\$24,509,526	\$21,279,765	(\$3,229,761)	(13.2%)	
Grand Total, All Strategies	\$24,509,526	\$21,279,765	(\$3,229,761)	(13.2%)	Recommendations include the agency's request of \$20.7 million in General Revenue across all strategies and carry forward authority, estimated to be \$0, from fiscal year 2015 to fiscal year 2016. Recommendations reflect a decrease of \$3.4 million relating to unexpended balances carried forward from the 2012-13 biennium into the 2014-15 base. This decrease is offset by an increase of \$0.2 million in General Revenue for the biennialization of 2015 statewide salary increase adjustment. Recommendations maintain funding levels at \$0.5 million out of Interagency Contracts for the Texas Workforce Commission Investment Council, and \$40,000 out of Appropriated Receipts for public information requests.

Section 3

**Office of the Governor
Selected Fiscal and Policy Issues - Senate**

None

Section 3

Office of the Governor
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	131.5	120.1	120.1	120.1	120.1
Actual/Budgeted	111.8	103.8	120.1	NA	NA
Schedule of Exempt Positions (Cap)					
Governor, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

The agency is not requesting any changes to its Exempt Position.
State Auditor's Office Report 14-705, Executive Compensation at State Agencies, does not address the Governor exempt position.

Section 4

Office of the Governor
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
---------------------------	--------------------	-----------------	--------------	--------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

Section 5

**Office of the Governor
Rider Highlights - Senate**

None

Section 6

Office of the Governor
Items not Included in Recommendations - Senate

2016-17 Biennial Total					
GR & GR-Dedicated			All Funds		
\$	-	\$	-		

Agency Exceptional Items - In Agency Priority Order

To be determined.

Total, Items Not Included in the Recommendations

Section 7

Office of the Governor
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Support Governor & State	According to the agency: A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.	\$1,324,364	\$1,324,364		\$0	11%	Yes
2	Maintain Open, Active, and Comprehensive Functions	According to the agency: A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.	\$631,242	\$631,242		\$0	29%	Yes
3	Appointments	According to the agency: A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.	\$257,990	\$257,990		\$0	5%	No
4	Maintain and Preserve Governor's Mansion	According to the agency: A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.	\$149,011	\$149,011		\$0	14%	Yes

TOTAL, 10% Reduction Options

\$2,362,607

\$2,362,607

\$0

Office of the Governor
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

