

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
<b>Total</b>	2,550.7	2,422.5	2,408.2	2,386.6	0.0	0.0	0.0	-164.1	-6.4 %	-35.9	-1.5 %
<u>Objects of Expenditure</u>											
Personal Services	2,160.0	2,061.2	2,074.1	2,052.5	0.0	0.0	0.0	-107.5	-5.0 %	-8.7	-0.4 %
Travel	37.1	37.1	27.1	27.1	0.0	0.0	0.0	-10.0	-27.0 %	-10.0	-27.0 %
Services	270.2	250.8	233.6	233.6	0.0	0.0	0.0	-36.6	-13.5 %	-17.2	-6.9 %
Commodities	80.4	70.4	70.4	70.4	0.0	0.0	0.0	-10.0	-12.4 %	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	199.4	201.0	202.3	202.3	0.0	0.0	0.0	2.9	1.5 %	1.3	0.6 %
1004 Gen Fund (UGF)	2,351.3	2,221.5	2,205.9	2,184.3	0.0	0.0	0.0	-167.0	-7.1 %	-37.2	-1.7 %
<u>Positions</u>											
Perm Full Time	20	19	19	19	0	0	0	-1	-5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,351.3	2,221.5	2,205.9	2,184.3	0.0	0.0	0.0	-167.0	-7.1 %	-37.2	-1.7 %
Federal Receipts (Fed)	199.4	201.0	202.3	202.3	0.0	0.0	0.0	2.9	1.5 %	1.3	0.6 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
<b>Total</b>	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
<b>Total</b>	12,988.6	11,346.3	11,368.7	11,291.1	0.0	0.0	0.0	-1,697.5	-13.1 %	-55.2	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	9,900.6	9,200.9	9,279.6	9,202.0	0.0	0.0	0.0	-698.6	-7.1 %	1.1	
Travel	784.1	734.1	709.1	709.1	0.0	0.0	0.0	-75.0	-9.6 %	-25.0	-3.4 %
Services	1,946.8	1,254.2	1,222.9	1,222.9	0.0	0.0	0.0	-723.9	-37.2 %	-31.3	-2.5 %
Commodities	357.1	157.1	157.1	157.1	0.0	0.0	0.0	-200.0	-56.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,988.6	11,346.3	11,267.6	11,190.0	0.0	0.0	0.0	-1,798.6	-13.8 %	-156.3	-1.4 %
1007 I/A Rcpts (Other)	0.0	0.0	101.1	101.1	0.0	0.0	0.0	101.1	>999 %	101.1	>999 %
<u>Positions</u>											
Perm Full Time	71	66	65	65	0	0	0	-6	-8.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	7	7	6	6	0	0	0	-1	-14.3 %	-1	-14.3 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,988.6	11,346.3	11,267.6	11,190.0	0.0	0.0	0.0	-1,798.6	-13.8 %	-156.3	-1.4 %
Other State Funds (Other)	0.0	0.0	101.1	101.1	0.0	0.0	0.0	101.1	>999 %	101.1	>999 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
<b>Total</b>	<b>744.7</b>	<b>743.3</b>	<b>735.9</b>	<b>730.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.8</b>	<b>-1.9 %</b>	<b>-12.4</b>	<b>-1.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	425.1	423.7	428.7	423.7	0.0	0.0	0.0	-1.4	-0.3 %	0.0	
Travel	13.0	13.0	8.0	8.0	0.0	0.0	0.0	-5.0	-38.5 %	-5.0	-38.5 %
Services	221.9	221.9	214.5	214.5	0.0	0.0	0.0	-7.4	-3.3 %	-7.4	-3.3 %
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	744.7	743.3	735.9	730.9	0.0	0.0	0.0	-13.8	-1.9 %	-12.4	-1.7 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	744.7	743.3	735.9	730.9	0.0	0.0	0.0	-13.8	-1.9 %	-12.4	-1.7 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
<b>Total</b>	650.0	600.0	550.0	550.0	0.0	0.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	650.0	600.0	550.0	550.0	0.0	0.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	650.0	600.0	550.0	550.0	0.0	0.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	650.0	600.0	550.0	550.0	0.0	0.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm	
<b>Total</b>	<b>1,198.3</b>	<b>1,126.4</b>	<b>1,135.5</b>	<b>1,126.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-71.9</b>	<b>-6.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	941.6	909.7	918.8	909.7	0.0	0.0	0.0	-31.9	-3.4 %	0.0
Travel	134.0	104.0	104.0	104.0	0.0	0.0	0.0	-30.0	-22.4 %	0.0
Services	103.7	93.7	93.7	93.7	0.0	0.0	0.0	-10.0	-9.6 %	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,126.4	1,135.5	1,126.4	0.0	0.0	0.0	-71.9	-6.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,126.4	1,135.5	1,126.4	0.0	0.0	0.0	-71.9	-6.0 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Domestic Violence and Sexual Assault**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
<b>Total</b>	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
<b>Total</b>	626.2	626.2	596.2	596.2	0.0	0.0	0.0	-30.0	-4.8 %	-30.0	-4.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	596.2	596.2	0.0	0.0	0.0	-30.0	-4.8 %	-30.0	-4.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	626.2	626.2	596.2	596.2	0.0	0.0	0.0	-30.0	-4.8 %	-30.0	-4.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	626.2	626.2	596.2	596.2	0.0	0.0	0.0	-30.0	-4.8 %	-30.0	-4.8 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
<b>Total</b>	545.6	490.6	490.6	490.6	0.0	0.0	0.0	-55.0	-10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	545.6	490.6	490.6	490.6	0.0	0.0	0.0	-55.0	-10.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	0.0	0.0	0.0	-55.0	-10.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	490.6	490.6	0.0	0.0	0.0	-55.0	-10.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
<b>Total</b>	2,682.8	2,571.7	2,548.4	2,528.7	0.0	0.0	0.0	-154.1	-5.7 %	-43.0	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	2,464.5	2,355.1	2,364.8	2,345.1	0.0	0.0	0.0	-119.4	-4.8 %	-10.0	-0.4 %
Travel	27.0	27.0	22.0	22.0	0.0	0.0	0.0	-5.0	-18.5 %	-5.0	-18.5 %
Services	157.3	155.6	127.6	127.6	0.0	0.0	0.0	-29.7	-18.9 %	-28.0	-18.0 %
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,682.8	2,571.7	2,548.4	2,528.7	0.0	0.0	0.0	-154.1	-5.7 %	-43.0	-1.7 %
<u>Positions</u>											
Perm Full Time	17	16	16	16	0	0	0	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,682.8	2,571.7	2,548.4	2,528.7	0.0	0.0	0.0	-154.1	-5.7 %	-43.0	-1.7 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
<b>Total</b>	<b>7,789.9</b>	<b>3,956.9</b>	<b>4,243.1</b>	<b>6,179.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,847.0</b>	<b>-1,610.0</b>	<b>-20.7 %</b>	<b>2,223.0</b>	<b>56.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	3,460.9	3,198.6	3,305.8	3,275.6	0.0	0.0	0.0	-185.3	-5.4 %	77.0	2.4 %
Travel	61.8	18.9	18.9	18.9	0.0	0.0	0.0	-42.9	-69.4 %	0.0	
Services	4,103.2	695.6	845.6	2,812.6	0.0	0.0	1,847.0	-1,290.6	-31.5 %	2,117.0	304.3 %
Commodities	151.2	43.8	43.8	43.8	0.0	0.0	0.0	-107.4	-71.0 %	0.0	
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0	0.0	29.0	>999 %	29.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,260.7	3,424.0	3,489.2	5,306.0	0.0	0.0	1,847.0	-1,954.7	-26.9 %	1,882.0	55.0 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	472.1	0.0	0.0	0.0	-57.1	-10.8 %	-60.8	-11.4 %
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0	0.0	29.0	>999 %	29.0	>999 %
1185 Elect Fund (Other)	0.0	0.0	252.8	372.8	0.0	0.0	0.0	372.8	>999 %	372.8	>999 %
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	13	13	14	14	0	0	0	1	7.7 %	1	7.7 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,260.7	3,424.0	3,489.2	5,306.0	0.0	0.0	1,847.0	-1,954.7	-26.9 %	1,882.0	55.0 %
Other State Funds (Other)	529.2	532.9	753.9	873.9	0.0	0.0	0.0	344.7	65.1 %	341.0	64.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	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.

**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).

**ConfComm (FY17 Conference Committee)** - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

**OpinCap (Operating in Capital)** - Operating items in the capital bill.

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**SupOpTotal (Supplemental Operating Total)** -  $HFCOpSupinCap + SupinOp$