

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>									
Personal Services	2,124.0	2,160.0	2,061.2	0.0	2,016.5	2,061.2	-98.8 -4.6 %	0.0	44.7 2.2 %
Travel	28.9	37.1	37.1	0.0	37.1	37.1	0.0	0.0	0.0
Services	210.1	270.2	250.8	0.0	250.8	250.8	-19.4 -7.2 %	0.0	0.0
Commodities	43.2	80.4	70.4	0.0	70.4	70.4	-10.0 -12.4 %	0.0	0.0
Capital Outlay	0.0	3.0	3.0	0.0	3.0	3.0	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	199.4	201.0	0.0	201.0	201.0	1.6 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,221.5	-129.8 -5.5 %	0.0	44.7 2.1 %
<u>Positions</u>									
Perm Full Time	20	20	19	0	19	19	-1 -5.0 %	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)	2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,221.5	-129.8 -5.5 %	0.0	44.7 2.1 %
Federal Receipts (Fed)	199.4	199.4	201.0	0.0	201.0	201.0	1.6 0.8 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	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	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	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>Funding Sources</u>												
1004 Gen Fund (UGF)	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	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)	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>												
Personal Services	9,493.3	9,900.6	9,200.9	0.0	8,989.0	9,300.8	-599.8	-6.1 %	99.9	1.1 %	311.8	3.5 %
Travel	929.5	784.1	734.1	0.0	734.1	734.1	-50.0	-6.4 %	0.0		0.0	
Services	1,758.4	1,946.8	1,254.2	0.0	1,254.2	1,254.2	-692.6	-35.6 %	0.0		0.0	
Commodities	204.1	357.1	157.1	0.0	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
Capital Outlay	324.1	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)	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,346.3	-1,642.3	-12.6 %	0.0		211.9	1.9 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %
<u>Positions</u>												
Perm Full Time	71	71	66	0	66	66	-5	-7.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	0	7	7	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,346.3	-1,642.3	-12.6 %	0.0		211.9	1.9 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
<b>Total</b>	678.3	744.7	743.3	0.0	734.0	743.3	-1.4	-0.2 %	0.0	9.3	1.3 %
<u>Objects of Expenditure</u>											
Personal Services	411.5	425.1	423.7	0.0	414.4	423.7	-1.4	-0.3 %	0.0	9.3	2.2 %
Travel	12.7	13.0	13.0	0.0	13.0	13.0	0.0	0.0	0.0	0.0	
Services	194.9	221.9	221.9	0.0	221.9	221.9	0.0	0.0	0.0	0.0	
Commodities	59.2	84.7	84.7	0.0	84.7	84.7	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	
Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	678.3	744.7	743.3	0.0	734.0	743.3	-1.4	-0.2 %	0.0	9.3	1.3 %
<u>Positions</u>											
Perm Full Time	4	4	4	0	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	678.3	744.7	743.3	0.0	734.0	743.3	-1.4	-0.2 %	0.0	9.3	1.3 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
<b>Total</b>	194.7	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	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	0.0
Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	127.2	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0
Commodities	0.2	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	194.7	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	194.7	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
<b>Total</b>	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 %
<u>Objects of Expenditure</u>											
Personal Services	836.0	941.6	909.7	0.0	892.7	909.7	-31.9	-3.4 %	0.0	17.0	1.9 %
Travel	94.9	134.0	104.0	0.0	104.0	104.0	-30.0	-22.4 %	0.0	0.0	
Services	95.5	103.7	93.7	0.0	93.7	93.7	-10.0	-9.6 %	0.0	0.0	
Commodities	39.8	19.0	19.0	0.0	19.0	19.0	0.0		0.0	0.0	
Capital Outlay	67.5	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)	1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9	-6.0 %	0.0	17.0	1.5 %
<u>Positions</u>											
Perm Full Time	8	8	8	0	8	8	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)	1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9	-6.0 %	0.0	17.0	1.5 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	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	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	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>Funding Sources</u>												
1004 Gen Fund (UGF)	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	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)	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	653.6	626.2	626.2	0.0	626.2	626.2	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	653.6	626.2	626.2	0.0	626.2	626.2	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>Funding Sources</u>									
1004 Gen Fund (UGF)	653.6	626.2	626.2	0.0	626.2	626.2	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)	653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	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	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	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>Funding Sources</u>												
1004 Gen Fund (UGF)	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	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)	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>												
Personal Services	2,354.1	2,464.5	2,355.1	0.0	2,300.2	2,355.1	-109.4	-4.4 %	0.0		54.9	2.4 %
Travel	35.8	27.0	27.0	0.0	27.0	27.0	0.0		0.0		0.0	
Services	131.5	157.3	155.6	0.0	155.6	155.6	-1.7	-1.1 %	0.0		0.0	
Commodities	22.9	29.0	29.0	0.0	29.0	29.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	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)	2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1	-4.1 %	0.0		54.9	2.2 %
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	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)	2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1	-4.1 %	0.0		54.9	2.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	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 %
<u>Objects of Expenditure</u>												
Personal Services	3,707.5	3,460.9	3,198.6	0.0	3,147.5	3,295.5	-165.4	-4.8 %	96.9	3.0 %	148.0	4.7 %
Travel	130.6	61.8	18.9	0.0	18.9	18.9	-42.9	-69.4 %	0.0		0.0	
Services	3,340.2	4,103.2	695.6	0.0	695.6	880.6	-3,222.6	-78.5 %	185.0	26.6 %	185.0	26.6 %
Commodities	89.5	151.2	43.8	0.0	43.8	43.8	-107.4	-71.0 %	0.0		0.0	
Capital Outlay	17.7	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	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)	6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7	-51.5 %	95.0	2.8 %	146.1	4.3 %
1061 CIP Rcpts (Other)	329.2	529.2	532.9	0.0	532.9	468.3	-60.9	-11.5 %	-64.6	-12.1 %	-64.6	-12.1 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	0.0	251.5	251.5	>999 %	251.5	>999 %	251.5	>999 %
<u>Positions</u>												
Perm Full Time	28	28	28	0	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	13	13	13	0	13	14	1	7.7 %	1	7.7 %	1	7.7 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7	-51.5 %	95.0	2.8 %	146.1	4.3 %
Other State Funds (Other)	329.2	529.2	532.9	0.0	532.9	719.8	190.6	36.0 %	186.9	35.1 %	186.9	35.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %
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>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %
<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	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %

## 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.