

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

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	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,408.2	-142.5	-5.6 %	-14.3	-0.6 %	30.4	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,124.0	2,160.0	2,061.2	0.0	2,016.5	2,074.1	-85.9	-4.0 %	12.9	0.6 %	57.6	2.9 %
Travel	28.9	37.1	37.1	0.0	37.1	27.1	-10.0	-27.0 %	-10.0	-27.0 %	-10.0	-27.0 %
Services	210.1	270.2	250.8	0.0	250.8	233.6	-36.6	-13.5 %	-17.2	-6.9 %	-17.2	-6.9 %
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	202.3	2.9	1.5 %	1.3	0.6 %	1.3	0.6 %
1004 Gen Fund (UGF)	2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,205.9	-145.4	-6.2 %	-15.6	-0.7 %	29.1	1.3 %
<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	2,205.9	-145.4	-6.2 %	-15.6	-0.7 %	29.1	1.3 %
Federal Receipts (Fed)	199.4	199.4	201.0	0.0	201.0	202.3	2.9	1.5 %	1.3	0.6 %	1.3	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 Amend Structure

Numbers and Language

Agency: Office of the Governor

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
Total	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,368.7	-1,619.9	-12.5 %	22.4	0.2 %	234.3	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	9,493.3	9,900.6	9,200.9	0.0	8,989.0	9,279.6	-621.0	-6.3 %	78.7	0.9 %	290.6	3.2 %
Travel	929.5	784.1	734.1	0.0	734.1	709.1	-75.0	-9.6 %	-25.0	-3.4 %	-25.0	-3.4 %
Services	1,758.4	1,946.8	1,254.2	0.0	1,254.2	1,222.9	-723.9	-37.2 %	-31.3	-2.5 %	-31.3	-2.5 %
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	11,267.6	-1,721.0	-13.3 %	-78.7	-0.7 %	133.2	1.2 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	101.1	101.1	>999 %	101.1	>999 %	101.1	>999 %
<u>Positions</u>												
Perm Full Time	71	71	66	0	66	65	-6	-8.5 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	0	7	6	-1	-14.3 %	-1	-14.3 %	-1	-14.3 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,267.6	-1,721.0	-13.3 %	-78.7	-0.7 %	133.2	1.2 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	101.1	101.1	>999 %	101.1	>999 %	101.1	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
Total	678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	411.5	425.1	423.7	0.0	414.4	428.7	3.6	0.8 %	5.0	1.2 %	14.3	3.5 %
Travel	12.7	13.0	13.0	0.0	13.0	8.0	-5.0	-38.5 %	-5.0	-38.5 %	-5.0	-38.5 %
Services	194.9	221.9	221.9	0.0	221.9	214.5	-7.4	-3.3 %	-7.4	-3.3 %	-7.4	-3.3 %
Commodities	59.2	84.7	84.7	0.0	84.7	84.7	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)	678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	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)	678.3	744.7	743.3	0.0	734.0	735.9	-8.8	-1.2 %	-7.4	-1.0 %	1.9	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-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	
Travel	67.3	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	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
Commodities	0.2	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)	194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %
<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)	194.7	650.0	600.0	0.0	600.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,135.5	-62.8	-5.2 %	9.1	0.8 %	26.1	2.4 %
<u>Objects of Expenditure</u>												
Personal Services	836.0	941.6	909.7	0.0	892.7	918.8	-22.8	-2.4 %	9.1	1.0 %	26.1	2.9 %
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	1,135.5	-62.8	-5.2 %	9.1	0.8 %	26.1	2.4 %
<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	1,135.5	-62.8	-5.2 %	9.1	0.8 %	26.1	2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	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 Amend 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	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	653.6	626.2	626.2	0.0	626.2	596.2	-30.0	-4.8 %	-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	
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	596.2	-30.0	-4.8 %	-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	
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	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %
<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	596.2	-30.0	-4.8 %	-30.0	-4.8 %	-30.0	-4.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to
Total	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 Amend 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	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,548.4	-134.4	-5.0 %	-23.3	-0.9 %	31.6	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,354.1	2,464.5	2,355.1	0.0	2,300.2	2,364.8	-99.7	-4.0 %	9.7	0.4 %	64.6	2.8 %
Travel	35.8	27.0	27.0	0.0	27.0	22.0	-5.0	-18.5 %	-5.0	-18.5 %	-5.0	-18.5 %
Services	131.5	157.3	155.6	0.0	155.6	127.6	-29.7	-18.9 %	-28.0	-18.0 %	-28.0	-18.0 %
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	2,548.4	-134.4	-5.0 %	-23.3	-0.9 %	31.6	1.3 %
<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	2,548.4	-134.4	-5.0 %	-23.3	-0.9 %	31.6	1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
Total	7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,243.1	-3,546.8	-45.5 %	286.2	7.2 %	337.3	8.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,707.5	3,460.9	3,198.6	0.0	3,147.5	3,305.8	-155.1	-4.5 %	107.2	3.4 %	158.3	5.0 %
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	845.6	-3,257.6	-79.4 %	150.0	21.6 %	150.0	21.6 %
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	29.0	29.0	>999 %	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)	6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,489.2	-3,771.5	-51.9 %	65.2	1.9 %	116.3	3.4 %
1061 CIP Rcpts (Other)	329.2	529.2	532.9	0.0	532.9	472.1	-57.1	-10.8 %	-60.8	-11.4 %	-60.8	-11.4 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	29.0	29.0	>999 %	29.0	>999 %	29.0	>999 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	0.0	252.8	252.8	>999 %	252.8	>999 %	252.8	>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	3,489.2	-3,771.5	-51.9 %	65.2	1.9 %	116.3	3.4 %
Other State Funds (Other)	329.2	529.2	532.9	0.0	532.9	753.9	224.7	42.5 %	221.0	41.5 %	221.0	41.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
Total	0.0	0.0	0.0	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	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	0.0
Services	0.0	0.0	0.0	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	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	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	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	0.0
<u>Positions</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	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	0.0	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 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.

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).