

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	2,550.7	2,422.5	2,408.2	2,385.3	2,385.3	0.0	-165.4	-6.5 %	-37.2	-1.5 %	-22.9	-1.0 %	-2,385.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,160.0	2,061.2	2,074.1	2,051.2	2,051.2	0.0	-108.8	-5.0 %	-10.0	-0.5 %	-22.9	-1.1 %	-2,051.2	-100.0 %
Travel	37.1	37.1	27.1	27.1	27.1	0.0	-10.0	-27.0 %	-10.0	-27.0 %	0.0		-27.1	-100.0 %
Services	270.2	250.8	233.6	233.6	233.6	0.0	-36.6	-13.5 %	-17.2	-6.9 %	0.0		-233.6	-100.0 %
Commodities	80.4	70.4	70.4	70.4	70.4	0.0	-10.0	-12.4 %	0.0		0.0		-70.4	-100.0 %
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0		0.0		0.0		-3.0	-100.0 %
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>														
1002 Fed Rcpts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %
1004 Gen Fund (UGF)	2,351.3	2,221.5	2,205.9	2,184.3	2,184.3	0.0	-167.0	-7.1 %	-37.2	-1.7 %	-21.6	-1.0 %	-2,184.3	-100.0 %
<u>Positions</u>														
Perm Full Time	20	19	19	19	19	0	-1	-5.0 %	0		0		-19	-100.0 %
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)	2,351.3	2,221.5	2,205.9	2,184.3	2,184.3	0.0	-167.0	-7.1 %	-37.2	-1.7 %	-21.6	-1.0 %	-2,184.3	-100.0 %
Federal Receipts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
Total	1,561.3	0.0	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	0.0
Travel	0.0	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	-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	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)	1,561.3	0.0	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	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)	1,561.3	0.0	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 House CS Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	12,988.6	11,346.3	11,368.7	11,289.9	11,289.9	0.0	-1,698.7	-13.1 %	-56.4	-0.5 %	-78.8	-0.7 %	-11,289.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	9,900.6	9,200.9	9,279.6	9,200.8	9,200.8	0.0	-699.8	-7.1 %	-0.1		-78.8	-0.8 %	-9,200.8	-100.0 %
Travel	784.1	734.1	709.1	709.1	709.1	0.0	-75.0	-9.6 %	-25.0	-3.4 %	0.0		-709.1	-100.0 %
Services	1,946.8	1,254.2	1,222.9	1,222.9	1,222.9	0.0	-723.9	-37.2 %	-31.3	-2.5 %	0.0		-1,222.9	-100.0 %
Commodities	357.1	157.1	157.1	157.1	157.1	0.0	-200.0	-56.0 %	0.0		0.0		-157.1	-100.0 %
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)	12,988.6	11,346.3	11,267.6	11,190.0	11,190.0	0.0	-1,798.6	-13.8 %	-156.3	-1.4 %	-77.6	-0.7 %	-11,190.0	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	101.1	99.9	99.9	0.0	99.9	>999 %	99.9	>999 %	-1.2	-1.2 %	-99.9	-100.0 %
<u>Positions</u>														
Perm Full Time	71	66	65	65	65	0	-6	-8.5 %	-1	-1.5 %	0		-65	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	7	7	6	6	6	0	-1	-14.3 %	-1	-14.3 %	0		-6	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	12,988.6	11,346.3	11,267.6	11,190.0	11,190.0	0.0	-1,798.6	-13.8 %	-156.3	-1.4 %	-77.6	-0.7 %	-11,190.0	-100.0 %
Other State Funds (Other)	0.0	0.0	101.1	99.9	99.9	0.0	99.9	>999 %	99.9	>999 %	-1.2	-1.2 %	-99.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	744.7	743.3	735.9	730.9	730.9	0.0	-13.8	-1.9 %	-12.4	-1.7 %	-5.0	-0.7 %	-730.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	425.1	423.7	428.7	423.7	423.7	0.0	-1.4	-0.3 %	0.0		-5.0	-1.2 %	-423.7	-100.0 %
Travel	13.0	13.0	8.0	8.0	8.0	0.0	-5.0	-38.5 %	-5.0	-38.5 %	0.0		-8.0	-100.0 %
Services	221.9	221.9	214.5	214.5	214.5	0.0	-7.4	-3.3 %	-7.4	-3.3 %	0.0		-214.5	-100.0 %
Commodities	84.7	84.7	84.7	84.7	84.7	0.0	0.0		0.0		0.0		-84.7	-100.0 %
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)	744.7	743.3	735.9	730.9	730.9	0.0	-13.8	-1.9 %	-12.4	-1.7 %	-5.0	-0.7 %	-730.9	-100.0 %
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	0	0		0		0		-4	-100.0 %
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)	744.7	743.3	735.9	730.9	730.9	0.0	-13.8	-1.9 %	-12.4	-1.7 %	-5.0	-0.7 %	-730.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	650.0	600.0	550.0	550.0	550.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %	0.0		-550.0	-100.0 %
<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	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	550.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %	0.0		-550.0	-100.0 %
Commodities	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	
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)	650.0	600.0	550.0	550.0	550.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %	0.0		-550.0	-100.0 %
<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)	650.0	600.0	550.0	550.0	550.0	0.0	-100.0	-15.4 %	-50.0	-8.3 %	0.0		-550.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	1,198.3	1,126.4	1,135.5	1,126.4	1,126.4	0.0	-71.9	-6.0 %	0.0		-9.1	-0.8 %	-1,126.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	941.6	909.7	918.8	909.7	909.7	0.0	-31.9	-3.4 %	0.0		-9.1	-1.0 %	-909.7	-100.0 %
Travel	134.0	104.0	104.0	104.0	104.0	0.0	-30.0	-22.4 %	0.0		0.0		-104.0	-100.0 %
Services	103.7	93.7	93.7	93.7	93.7	0.0	-10.0	-9.6 %	0.0		0.0		-93.7	-100.0 %
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0		0.0		0.0		-19.0	-100.0 %
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)	1,198.3	1,126.4	1,135.5	1,126.4	1,126.4	0.0	-71.9	-6.0 %	0.0		-9.1	-0.8 %	-1,126.4	-100.0 %
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	0	0		0		0		-8	-100.0 %
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)	1,198.3	1,126.4	1,135.5	1,126.4	1,126.4	0.0	-71.9	-6.0 %	0.0		-9.1	-0.8 %	-1,126.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
Total	3,000.0	0.0	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	0.0
Travel	0.0	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	-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	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)	3,000.0	0.0	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	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)	3,000.0	0.0	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 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	626.2	626.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	-30.0	-4.8 %	0.0		-596.2	-100.0 %
<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	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	596.2	0.0	-30.0	-4.8 %	-30.0	-4.8 %	0.0		-596.2	-100.0 %
Commodities	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	
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)	626.2	626.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	-30.0	-4.8 %	0.0		-596.2	-100.0 %
<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)	626.2	626.2	596.2	596.2	596.2	0.0	-30.0	-4.8 %	-30.0	-4.8 %	0.0		-596.2	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	
Total	545.6	490.6	490.6	490.6	490.6	0.0	-55.0	-10.1 %	0.0	0.0	-490.6	-100.0 %
<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	0.0	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	490.6	0.0	-55.0	-10.1 %	0.0	0.0	-490.6	-100.0 %
Commodities	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	
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)	545.6	490.6	490.6	490.6	490.6	0.0	-55.0	-10.1 %	0.0	0.0	-490.6	-100.0 %
<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)	545.6	490.6	490.6	490.6	490.6	0.0	-55.0	-10.1 %	0.0	0.0	-490.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp				
Total	2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,464.5	2,355.1	2,364.8	2,345.1	2,345.1	0.0	-119.4	-4.8 %	-10.0	-0.4 %	-19.7	-0.8 %	-2,345.1	-100.0 %
Travel	27.0	27.0	22.0	22.0	22.0	0.0	-5.0	-18.5 %	-5.0	-18.5 %	0.0		-22.0	-100.0 %
Services	157.3	155.6	127.6	127.6	127.6	0.0	-29.7	-18.9 %	-28.0	-18.0 %	0.0		-127.6	-100.0 %
Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0		0.0		0.0		-29.0	-100.0 %
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		-5.0	-100.0 %
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)	2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %
<u>Positions</u>														
Perm Full Time	17	16	16	16	16	0	-1	-5.9 %	0		0		-16	-100.0 %
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)	2,682.8	2,571.7	2,548.4	2,528.7	2,528.7	0.0	-154.1	-5.7 %	-43.0	-1.7 %	-19.7	-0.8 %	-2,528.7	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
Total	7,789.9	3,956.9	4,243.1	6,174.8	6,174.8	1,847.0	-1,615.1	-20.7 %	2,217.9	56.1 %	1,931.7	45.5 %	-4,327.8	-70.1 %
<u>Objects of Expenditure</u>														
Personal Services	3,460.9	3,198.6	3,305.8	3,270.5	3,270.5	0.0	-190.4	-5.5 %	71.9	2.2 %	-35.3	-1.1 %	-3,270.5	-100.0 %
Travel	61.8	18.9	18.9	18.9	18.9	0.0	-42.9	-69.4 %	0.0		0.0		-18.9	-100.0 %
Services	4,103.2	695.6	845.6	2,812.6	2,812.6	1,847.0	-1,290.6	-31.5 %	2,117.0	304.3 %	1,967.0	232.6 %	-965.6	-34.3 %
Commodities	151.2	43.8	43.8	43.8	43.8	0.0	-107.4	-71.0 %	0.0		0.0		-43.8	-100.0 %
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	29.0	29.0	29.0	0.0	29.0	>999 %	29.0	>999 %	0.0		-29.0	-100.0 %
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)	7,260.7	3,424.0	3,489.2	5,306.0	5,306.0	1,847.0	-1,954.7	-26.9 %	1,882.0	55.0 %	1,816.8	52.1 %	-3,459.0	-65.2 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	468.3	468.3	0.0	-60.9	-11.5 %	-64.6	-12.1 %	-3.8	-0.8 %	-468.3	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	29.0	0.0	29.0	>999 %	29.0	>999 %	0.0		-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	252.8	371.5	371.5	0.0	371.5	>999 %	371.5	>999 %	118.7	47.0 %	-371.5	-100.0 %
<u>Positions</u>														
Perm Full Time	28	28	28	28	28	0	0		0		0		-28	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	13	13	14	14	14	0	1	7.7 %	1	7.7 %	0		-14	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,260.7	3,424.0	3,489.2	5,306.0	5,306.0	1,847.0	-1,954.7	-26.9 %	1,882.0	55.0 %	1,816.8	52.1 %	-3,459.0	-65.2 %
Other State Funds (Other)	529.2	532.9	753.9	868.8	868.8	0.0	339.6	64.2 %	335.9	63.0 %	114.9	15.2 %	-868.8	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
Total	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
Travel	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
Commodities	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
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>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)	0.0	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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.