

## 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	2,550.7	2,422.5	2,377.8	2,385.3	2,385.3	-165.4	-6.5 %	-37.2	-1.5 %	7.5	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,160.0	2,061.2	2,016.5	2,051.2	2,051.2	-108.8	-5.0 %	-10.0	-0.5 %	34.7	1.7 %	0.0
Travel	37.1	37.1	37.1	27.1	27.1	-10.0	-27.0 %	-10.0	-27.0 %	-10.0	-27.0 %	0.0
Services	270.2	250.8	250.8	233.6	233.6	-36.6	-13.5 %	-17.2	-6.9 %	-17.2	-6.9 %	0.0
Commodities	80.4	70.4	70.4	70.4	70.4	-10.0	-12.4 %	0.0		0.0		0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	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	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,351.3	2,221.5	2,176.8	2,184.3	2,184.3	-167.0	-7.1 %	-37.2	-1.7 %	7.5	0.3 %	0.0
<u>Positions</u>												
Perm Full Time	20	19	19	19	19	-1	-5.0 %	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)	2,351.3	2,221.5	2,176.8	2,184.3	2,184.3	-167.0	-7.1 %	-37.2	-1.7 %	7.5	0.3 %	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0		0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	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	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)	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)	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 House CS Structure

**Numbers and Language**

**Agency: Office of the Governor**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	12,988.6	11,346.3	11,134.4	11,289.9	11,289.9	-1,698.7	-13.1 %	-56.4	-0.5 %	155.5	1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,900.6	9,200.9	8,989.0	9,200.8	9,200.8	-699.8	-7.1 %	-0.1	-0.1 %	211.8	2.4 %	0.0
Travel	784.1	734.1	734.1	709.1	709.1	-75.0	-9.6 %	-25.0	-3.4 %	-25.0	-3.4 %	0.0
Services	1,946.8	1,254.2	1,254.2	1,222.9	1,222.9	-723.9	-37.2 %	-31.3	-2.5 %	-31.3	-2.5 %	0.0
Commodities	357.1	157.1	157.1	157.1	157.1	-200.0	-56.0 %	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>Funding Sources</u>												
1004 Gen Fund (UGF)	12,988.6	11,346.3	11,134.4	11,190.0	11,190.0	-1,798.6	-13.8 %	-156.3	-1.4 %	55.6	0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	99.9	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %	0.0
<u>Positions</u>												
Perm Full Time	71	66	66	65	65	-6	-8.5 %	-1	-1.5 %	-1	-1.5 %	0
Perm Part Time	0	0	0	0	0	0	0 %	0	0 %	0	0 %	0
Temporary	7	7	7	6	6	-1	-14.3 %	-1	-14.3 %	-1	-14.3 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,988.6	11,346.3	11,134.4	11,190.0	11,190.0	-1,798.6	-13.8 %	-156.3	-1.4 %	55.6	0.5 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	99.9	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %	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: Governor's House**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	744.7	743.3	734.0	730.9	730.9	-13.8	-1.9 %	-12.4	-1.7 %	-3.1	-0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	425.1	423.7	414.4	423.7	423.7	-1.4	-0.3 %	0.0	9.3	2.2 %	0.0	0.0
Travel	13.0	13.0	13.0	8.0	8.0	-5.0	-38.5 %	-5.0	-38.5 %	-5.0	-38.5 %	0.0
Services	221.9	221.9	221.9	214.5	214.5	-7.4	-3.3 %	-7.4	-3.3 %	-7.4	-3.3 %	0.0
Commodities	84.7	84.7	84.7	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
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	734.0	730.9	730.9	-13.8	-1.9 %	-12.4	-1.7 %	-3.1	-0.4 %	0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	4	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	734.0	730.9	730.9	-13.8	-1.9 %	-12.4	-1.7 %	-3.1	-0.4 %	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: Contingency Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	650.0	600.0	600.0	550.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %	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	650.0	600.0	600.0	550.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %	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)	650.0	600.0	600.0	550.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %	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)	650.0	600.0	600.0	550.0	550.0	-100.0	-15.4 %	-50.0	-8.3 %	-50.0	-8.3 %	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: Lieutenant Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
<b>Total</b>	1,198.3	1,126.4	1,109.4	1,126.4	1,126.4	-71.9	-6.0 %	0.0	17.0 1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	941.6	909.7	892.7	909.7	909.7	-31.9	-3.4 %	0.0	17.0 1.9 %	0.0
Travel	134.0	104.0	104.0	104.0	104.0	-30.0	-22.4 %	0.0	0.0	0.0
Services	103.7	93.7	93.7	93.7	93.7	-10.0	-9.6 %	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	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	1,109.4	1,126.4	1,126.4	-71.9	-6.0 %	0.0	17.0 1.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	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	1,109.4	1,126.4	1,126.4	-71.9	-6.0 %	0.0	17.0 1.5 %	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: Domestic Violence and Sexual Assault**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	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	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)	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)	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 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
<b>Total</b>	626.2	626.2	626.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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	626.2	626.2	626.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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)	626.2	626.2	626.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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)	626.2	626.2	626.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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 Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	545.6	490.6	490.6	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	545.6	490.6	490.6	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)	545.6	490.6	490.6	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)	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	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 Management and Budget  
Allocation: Office of Management and Budget**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	-154.1	-5.7 %	-43.0	-1.7 %	11.9	0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,464.5	2,355.1	2,300.2	2,345.1	2,345.1	-119.4	-4.8 %	-10.0	-0.4 %	44.9	2.0 %	0.0
Travel	27.0	27.0	27.0	22.0	22.0	-5.0	-18.5 %	-5.0	-18.5 %	-5.0	-18.5 %	0.0
Services	157.3	155.6	155.6	127.6	127.6	-29.7	-18.9 %	-28.0	-18.0 %	-28.0	-18.0 %	0.0
Commodities	29.0	29.0	29.0	29.0	29.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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	2,516.8	2,528.7	2,528.7	-154.1	-5.7 %	-43.0	-1.7 %	11.9	0.5 %	0.0
<u>Positions</u>												
Perm Full Time	17	16	16	16	16	-1	-5.9 %	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)	2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	-154.1	-5.7 %	-43.0	-1.7 %	11.9	0.5 %	0.0

## 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	7,789.9	3,956.9	3,905.8	4,207.8	6,174.8	-1,615.1	-20.7 %	2,217.9	56.1 %	2,269.0	58.1 %	1,967.0	46.7 %
<u>Objects of Expenditure</u>													
Personal Services	3,460.9	3,198.6	3,147.5	3,270.5	3,270.5	-190.4	-5.5 %	71.9	2.2 %	123.0	3.9 %	0.0	
Travel	61.8	18.9	18.9	18.9	18.9	-42.9	-69.4 %	0.0		0.0		0.0	
Services	4,103.2	695.6	695.6	845.6	2,812.6	-1,290.6	-31.5 %	2,117.0	304.3 %	2,117.0	304.3 %	1,967.0	232.6 %
Commodities	151.2	43.8	43.8	43.8	43.8	-107.4	-71.0 %	0.0		0.0		0.0	
Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	29.0	29.0	29.0	>999 %	29.0	>999 %	29.0	>999 %	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)	7,260.7	3,424.0	3,372.9	3,459.0	5,306.0	-1,954.7	-26.9 %	1,882.0	55.0 %	1,933.1	57.3 %	1,847.0	53.4 %
1061 CIP Rcpts (Other)	529.2	532.9	532.9	468.3	468.3	-60.9	-11.5 %	-64.6	-12.1 %	-64.6	-12.1 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	29.0	29.0	29.0	>999 %	29.0	>999 %	29.0	>999 %	0.0	
1185 Elect Fund (Other)	0.0	0.0	0.0	251.5	371.5	371.5	>999 %	371.5	>999 %	371.5	>999 %	120.0	47.7 %
<u>Positions</u>													
Perm Full Time	28	28	28	28	28	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	13	13	13	14	14	1	7.7 %	1	7.7 %	1	7.7 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,260.7	3,424.0	3,372.9	3,459.0	5,306.0	-1,954.7	-26.9 %	1,882.0	55.0 %	1,933.1	57.3 %	1,847.0	53.4 %
Other State Funds (Other)	529.2	532.9	532.9	748.8	868.8	339.6	64.2 %	335.9	63.0 %	335.9	63.0 %	120.0	16.0 %

## 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<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.

**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 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**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.