

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

Numbers

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			
Total	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 Structure

Numbers

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			
Total	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 Structure

Numbers

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			
Total	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 Structure

Numbers

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
Total	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 Structure

Numbers

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	
Total	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 Structure

Numbers

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
Total	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 Structure

Numbers

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	
Total	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 Structure

Numbers

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
Total	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 Structure

Numbers

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=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	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 Structure

Numbers

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			
Total	7,762.0	3,956.9	3,905.8	4,207.8	4,207.8	-3,554.2	-45.8 %	250.9	6.3 %	302.0	7.7 %	0.0
<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	4,075.3	695.6	695.6	845.6	845.6	-3,229.7	-79.3 %	150.0	21.6 %	150.0	21.6 %	0.0
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)	7,232.8	3,424.0	3,372.9	3,459.0	3,459.0	-3,773.8	-52.2 %	35.0	1.0 %	86.1	2.6 %	0.0
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	251.5	251.5	>999 %	251.5	>999 %	251.5	>999 %	0.0
<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)	7,232.8	3,424.0	3,372.9	3,459.0	3,459.0	-3,773.8	-52.2 %	35.0	1.0 %	86.1	2.6 %	0.0
Other State Funds (Other)	529.2	532.9	532.9	748.8	748.8	219.6	41.5 %	215.9	40.5 %	215.9	40.5 %	0.0

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

Numbers

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
Total	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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.