

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	2,550.7	2,422.5	2,377.8	2,385.3	2,385.3	2,385.3	-37.2	-1.5 %	7.5	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,160.0	2,061.2	2,016.5	2,051.2	2,051.2	2,051.2	-10.0	-0.5 %	34.7	1.7 %	0.0		0.0	
Travel	37.1	37.1	37.1	27.1	27.1	27.1	-10.0	-27.0 %	-10.0	-27.0 %	0.0		0.0	
Services	270.2	250.8	250.8	233.6	233.6	233.6	-17.2	-6.9 %	-17.2	-6.9 %	0.0		0.0	
Commodities	80.4	70.4	70.4	70.4	70.4	70.4	0.0		0.0		0.0		0.0	
Capital Outlay	3.0	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		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	201.0	201.0	201.0	201.0	0.0		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	2,184.3	-37.2	-1.7 %	7.5	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	20	19	19	19	19	19	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)	2,351.3	2,221.5	2,176.8	2,184.3	2,184.3	2,184.3	-37.2	-1.7 %	7.5	0.3 %	0.0		0.0	
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	201.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Redistricting Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	1,561.3	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	1,561.3	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>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	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)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	12,988.6	11,346.3	11,134.4	11,289.9	11,289.9	11,289.9	-56.4	-0.5 %	155.5	1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	9,900.6	9,200.9	8,989.0	9,200.8	9,200.8	9,200.8	-0.1		211.8	2.4 %	0.0		0.0	
Travel	784.1	734.1	734.1	709.1	709.1	709.1	-25.0	-3.4 %	-25.0	-3.4 %	0.0		0.0	
Services	1,946.8	1,254.2	1,254.2	1,222.9	1,222.9	1,222.9	-31.3	-2.5 %	-31.3	-2.5 %	0.0		0.0	
Commodities	357.1	157.1	157.1	157.1	157.1	157.1	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)	12,988.6	11,346.3	11,134.4	11,190.0	11,190.0	11,190.0	-156.3	-1.4 %	55.6	0.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	99.9	99.9	99.9	99.9	>999 %	99.9	>999 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	71	66	66	65	65	65	-1	-1.5 %	-1	-1.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	7	7	7	6	6	6	-1	-14.3 %	-1	-14.3 %	0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	12,988.6	11,346.3	11,134.4	11,190.0	11,190.0	11,190.0	-156.3	-1.4 %	55.6	0.5 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	99.9	99.9	99.9	99.9	>999 %	99.9	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	744.7	743.3	734.0	730.9	730.9	730.9	-12.4	-1.7 %	-3.1	-0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	425.1	423.7	414.4	423.7	423.7	423.7	0.0		9.3	2.2 %	0.0		0.0	
Travel	13.0	13.0	13.0	8.0	8.0	8.0	-5.0	-38.5 %	-5.0	-38.5 %	0.0		0.0	
Services	221.9	221.9	221.9	214.5	214.5	214.5	-7.4	-3.3 %	-7.4	-3.3 %	0.0		0.0	
Commodities	84.7	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		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	734.0	730.9	730.9	730.9	-12.4	-1.7 %	-3.1	-0.4 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	4	4	4	4	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)	744.7	743.3	734.0	730.9	730.9	730.9	-12.4	-1.7 %	-3.1	-0.4 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	650.0	600.0	600.0	550.0	550.0	550.0	-50.0	-8.3 %	-50.0	-8.3 %	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	650.0	600.0	600.0	550.0	550.0	550.0	-50.0	-8.3 %	-50.0	-8.3 %	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)	650.0	600.0	600.0	550.0	550.0	550.0	-50.0	-8.3 %	-50.0	-8.3 %	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)	650.0	600.0	600.0	550.0	550.0	550.0	-50.0	-8.3 %	-50.0	-8.3 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Lieutenant Governor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	1,198.3	1,126.4	1,109.4	1,126.4	1,126.4	1,126.4	0.0	17.0 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	941.6	909.7	892.7	909.7	909.7	909.7	0.0	17.0 1.9 %	0.0	0.0
Travel	134.0	104.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0	0.0
Services	103.7	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0
Commodities	19.0	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	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	1,109.4	1,126.4	1,126.4	1,126.4	0.0	17.0 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	1,198.3	1,126.4	1,109.4	1,126.4	1,126.4	1,126.4	0.0	17.0 1.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	3,000.0	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	3,000.0	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>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	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)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	626.2	626.2	626.2	596.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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	626.2	626.2	626.2	596.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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)	626.2	626.2	626.2	596.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	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)	626.2	626.2	626.2	596.2	596.2	596.2	-30.0	-4.8 %	-30.0	-4.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	545.6	490.6	490.6	490.6	490.6	490.6	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	545.6	490.6	490.6	490.6	490.6	490.6	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>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	490.6	490.6	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)	545.6	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	2,528.7	-43.0	-1.7 %	11.9	0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,464.5	2,355.1	2,300.2	2,345.1	2,345.1	2,345.1	-10.0	-0.4 %	44.9	2.0 %	0.0		0.0	
Travel	27.0	27.0	27.0	22.0	22.0	22.0	-5.0	-18.5 %	-5.0	-18.5 %	0.0		0.0	
Services	157.3	155.6	155.6	127.6	127.6	127.6	-28.0	-18.0 %	-28.0	-18.0 %	0.0		0.0	
Commodities	29.0	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	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		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	2,516.8	2,528.7	2,528.7	2,528.7	-43.0	-1.7 %	11.9	0.5 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	17	16	16	16	16	16	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)	2,682.8	2,571.7	2,516.8	2,528.7	2,528.7	2,528.7	-43.0	-1.7 %	11.9	0.5 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] 2016 16MgtPln to SenateSub	[5] - [2] 2016	2016 17Adj Bas to SenateSub	[5] - [3] 2016	2016 17GovAmd to SenateSub	[5] - [4] 2016	2016 HouseSub to SenateSub	[5] - [6] 2016
Total	7,789.9	3,956.9	3,905.8	4,207.8	6,174.8	6,174.8	2,217.9	56.1 %	2,269.0	58.1 %	1,967.0	46.7 %		0.0
Objects of Expenditure														
Personal Services	3,460.9	3,198.6	3,147.5	3,270.5	3,270.5	3,270.5	71.9	2.2 %	123.0	3.9 %	0.0			0.0
Travel	61.8	18.9	18.9	18.9	18.9	18.9	0.0		0.0		0.0			0.0
Services	4,103.2	695.6	695.6	845.6	2,812.6	2,812.6	2,117.0	304.3 %	2,117.0	304.3 %	1,967.0	232.6 %		0.0
Commodities	151.2	43.8	43.8	43.8	43.8	43.8	0.0		0.0		0.0			0.0
Capital Outlay	12.8	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	29.0	29.0	29.0	29.0	>999 %	29.0	>999 %	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
Funding Sources														
1004 Gen Fund (UGF)	7,260.7	3,424.0	3,372.9	3,459.0	5,306.0	5,306.0	1,882.0	55.0 %	1,933.1	57.3 %	1,847.0	53.4 %		0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	468.3	468.3	468.3	-64.6	-12.1 %	-64.6	-12.1 %	0.0			0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	29.0	29.0	29.0	29.0	>999 %	29.0	>999 %	0.0			0.0
1185 Elect Fund (Other)	0.0	0.0	0.0	251.5	371.5	371.5	371.5	>999 %	371.5	>999 %	120.0	47.7 %		0.0
Positions														
Perm Full Time	28	28	28	28	28	28	0		0		0			0
Perm Part Time	0	0	0	0	0	0	0		0		0			0
Temporary	13	13	13	14	14	14	1	7.7 %	1	7.7 %	0			0
Funding Summary														
Unrestricted General (UGF)	7,260.7	3,424.0	3,372.9	3,459.0	5,306.0	5,306.0	1,882.0	55.0 %	1,933.1	57.3 %	1,847.0	53.4 %		0.0
Other State Funds (Other)	529.2	532.9	532.9	748.8	868.8	868.8	335.9	63.0 %	335.9	63.0 %	120.0	16.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
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.

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).

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

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.