

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Human Rights Commission

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	2,550.7	2,386.6	2,432.6	2,432.6	0.0	0.0	2,432.6	22.3	-118.1	-4.6 %	46.0	1.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,160.0	2,052.5	2,098.5	2,098.5	0.0	0.0	2,098.5	22.3	-61.5	-2.8 %	46.0	2.2 %
2 Travel	37.1	27.1	27.1	27.1	0.0	0.0	27.1	0.0	-10.0	-27.0 %	0.0	
3 Services	270.2	233.6	233.6	233.6	0.0	0.0	233.6	0.0	-36.6	-13.5 %	0.0	
4 Commodities	80.4	70.4	70.4	70.4	0.0	0.0	70.4	0.0	-10.0	-12.4 %	0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	202.3	205.0	205.0	0.0	0.0	205.0	0.0	5.6	2.8 %	2.7	1.3 %
1004 Gen Fund (UGF)	2,351.3	2,184.3	2,227.6	2,227.6	0.0	0.0	2,227.6	22.3	-123.7	-5.3 %	43.3	2.0 %
<u>Positions</u>												
Perm Full Time	20	19	19	19	0	0	19	0	-1	-5.0 %	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	2,184.3	2,227.6	2,227.6	0.0	0.0	2,227.6	22.3	-123.7	-5.3 %	43.3	2.0 %
Federal Receipts (Fed)	199.4	202.3	205.0	205.0	0.0	0.0	205.0	0.0	5.6	2.8 %	2.7	1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Redistricting Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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	-1,561.3	-100.0 %	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	-1,561.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	12,988.6	12,527.2	11,406.7	11,406.7	0.0	0.0	11,406.7	76.8	-1,581.9	-12.2 %	-1,120.5	-8.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	9,900.6	9,202.0	8,980.6	8,980.6	0.0	0.0	8,980.6	76.8	-920.0	-9.3 %	-221.4	-2.4 %
2 Travel	784.1	709.1	709.1	709.1	0.0	0.0	709.1	0.0	-75.0	-9.6 %	0.0	
3 Services	1,946.8	2,459.0	1,559.9	1,559.9	0.0	0.0	1,559.9	0.0	-386.9	-19.9 %	-899.1	-36.6 %
4 Commodities	357.1	157.1	157.1	157.1	0.0	0.0	157.1	0.0	-200.0	-56.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	12,426.1	11,303.2	11,303.2	0.0	0.0	11,303.2	76.8	-1,685.4	-13.0 %	-1,122.9	-9.0 %
1007 I/A Rcpts (Other)	0.0	101.1	103.5	103.5	0.0	0.0	103.5	0.0	103.5	>999 %	2.4	2.4 %
<u>Positions</u>												
Perm Full Time	71	65	60	60	0	0	60	0	-11	-15.5 %	-5	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	7	6	6	6	0	0	6	0	-1	-14.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,988.6	12,426.1	11,303.2	11,303.2	0.0	0.0	11,303.2	76.8	-1,685.4	-13.0 %	-1,122.9	-9.0 %
Other State Funds (Other)	0.0	101.1	103.5	103.5	0.0	0.0	103.5	0.0	103.5	>999 %	2.4	2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	744.7	730.9	740.7	740.7	0.0	0.0	740.7	5.0	-4.0	-0.5 %	9.8	1.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	425.1	423.7	433.5	433.5	0.0	0.0	433.5	5.0	8.4	2.0 %	9.8	2.3 %
2 Travel	13.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	-5.0	-38.5 %	0.0	
3 Services	221.9	214.5	214.5	214.5	0.0	0.0	214.5	0.0	-7.4	-3.3 %	0.0	
4 Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	730.9	740.7	740.7	0.0	0.0	740.7	5.0	-4.0	-0.5 %	9.8	1.3 %
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	0	4	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	730.9	740.7	740.7	0.0	0.0	740.7	5.0	-4.0	-0.5 %	9.8	1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]		[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	650.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-100.0	-15.4 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
3 Services	650.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-100.0	-15.4 %		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-100.0	-15.4 %		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	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-100.0	-15.4 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Lieutenant Governor

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,198.3	1,126.4	1,143.6	1,143.6	0.0	0.0	1,143.6	9.1	-54.7	-4.6 %	17.2	1.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	941.6	909.7	926.9	926.9	0.0	0.0	926.9	9.1	-14.7	-1.6 %	17.2	1.9 %
2 Travel	134.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	-30.0	-22.4 %	0.0	
3 Services	103.7	93.7	93.7	93.7	0.0	0.0	93.7	0.0	-10.0	-9.6 %	0.0	
4 Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	1,143.6	1,143.6	0.0	0.0	1,143.6	9.1	-54.7	-4.6 %	17.2	1.5 %
<u>Positions</u>												
Perm Full Time	8	8	7	7	0	0	7	0	-1	-12.5 %	-1	-12.5 %
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	1,143.6	1,143.6	0.0	0.0	1,143.6	9.1	-54.7	-4.6 %	17.2	1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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	-3,000.0	-100.0 %	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	-3,000.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	626.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
3 Services	626.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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	596.2	596.2	596.2	0.0	0.0	596.2	0.0	-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	596.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	545.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	-55.0	-10.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	545.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	-55.0	-10.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 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	0.0	0.0	490.6	0.0	-55.0	-10.1 %	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	0.0	0.0	490.6	0.0	-55.0	-10.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget	
Total	2,682.8	2,528.7	2,566.1	2,566.1	0.0	0.0	2,566.1	19.5	-116.7	-4.3 %	37.4	1.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,464.5	2,345.1	2,295.5	2,295.5	0.0	0.0	2,295.5	19.5	-169.0	-6.9 %	-49.6	-2.1 %
2 Travel	27.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	-5.0	-18.5 %	0.0	
3 Services	157.3	127.6	214.6	214.6	0.0	0.0	214.6	0.0	57.3	36.4 %	87.0	68.2 %
4 Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	2,528.7	2,566.1	2,566.1	0.0	0.0	2,566.1	19.5	-116.7	-4.3 %	37.4	1.5 %
<u>Positions</u>												
Perm Full Time	17	16	15	15	0	0	15	0	-2	-11.8 %	-1	-6.3 %
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	2,528.7	2,566.1	2,566.1	0.0	0.0	2,566.1	19.5	-116.7	-4.3 %	37.4	1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	7,789.9	8,026.9	6,099.6	6,099.6	0.0	0.0	6,099.6	29.5	-1,690.3	-21.7 %	-1,927.3	-24.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,460.9	3,275.6	3,344.3	3,344.3	0.0	0.0	3,344.3	29.5	-116.6	-3.4 %	68.7	2.1 %
2 Travel	61.8	18.9	18.9	18.9	0.0	0.0	18.9	0.0	-42.9	-69.4 %	0.0	
3 Services	4,103.2	4,659.6	2,692.6	2,692.6	0.0	0.0	2,692.6	0.0	-1,410.6	-34.4 %	-1,967.0	-42.2 %
4 Commodities	151.2	43.8	43.8	43.8	0.0	0.0	43.8	0.0	-107.4	-71.0 %	0.0	
5 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0	
7 Grants, Benefits	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-29.0	-100.0 %
8 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	7,153.0	5,364.8	5,364.8	0.0	0.0	5,364.8	29.5	-1,895.9	-26.1 %	-1,788.2	-25.0 %
1061 CIP Rcpts (Other)	529.2	472.1	479.5	479.5	0.0	0.0	479.5	0.0	-49.7	-9.4 %	7.4	1.6 %
1108 Stat Desig (Other)	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	372.8	255.3	255.3	0.0	0.0	255.3	0.0	255.3	>999 %	-117.5	-31.5 %
<u>Positions</u>												
Perm Full Time	28	28	28	28	0	0	28	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	13	14	14	14	0	0	14	0	1	7.7 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,260.7	7,153.0	5,364.8	5,364.8	0.0	0.0	5,364.8	29.5	-1,895.9	-26.1 %	-1,788.2	-25.0 %
Other State Funds (Other)	529.2	873.9	734.8	734.8	0.0	0.0	734.8	0.0	205.6	38.9 %	-139.1	-15.9 %

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]