

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	2,550.7	2,267.3	2,386.6	2,432.6	2,432.6	-118.1 -4.6 %	46.0 1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,160.0	1,981.7	2,052.5	2,098.5	2,098.5	-61.5 -2.8 %	46.0 2.2 %	0.0
2 Travel	37.1	8.4	27.1	27.1	27.1	-10.0 -27.0 %	0.0	0.0
3 Services	270.2	238.2	233.6	233.6	233.6	-36.6 -13.5 %	0.0	0.0
4 Commodities	80.4	39.0	70.4	70.4	70.4	-10.0 -12.4 %	0.0	0.0
5 Capital Outlay	3.0	0.0	3.0	3.0	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
8 Miscellaneous	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	205.0	205.0	5.6 2.8 %	2.7 1.3 %	0.0
1004 Gen Fund (UGF)	2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7 -5.3 %	43.3 2.0 %	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7 -5.3 %	43.3 2.0 %	0.0
Federal Receipts (Fed)	199.4	201.0	202.3	205.0	205.0	5.6 2.8 %	2.7 1.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	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>											
1 Personal Services	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	
3 Services	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	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 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	12,988.6	11,174.7	12,527.2	11,434.6	11,406.7	-1,581.9	-12.2 %	-1,120.5	-8.9 %	-27.9	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,900.6	9,262.3	9,202.0	9,008.5	8,980.6	-920.0	-9.3 %	-221.4	-2.4 %	-27.9	-0.3 %
2 Travel	784.1	680.9	709.1	709.1	709.1	-75.0	-9.6 %	0.0		0.0	
3 Services	1,946.8	1,114.4	2,459.0	1,559.9	1,559.9	-386.9	-19.9 %	-899.1	-36.6 %	0.0	
4 Commodities	357.1	105.7	157.1	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
5 Capital Outlay	0.0	11.4	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	
8 Miscellaneous	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	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
1007 I/A Rcpts (Other)	0.0	96.9	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	71	66	65	60	60	-11	-15.5 %	-5	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	7	7	6	6	6	-1	-14.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
Other State Funds (Other)	0.0	96.9	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	425.1	410.3	423.7	433.5	433.5	8.4	2.0 %	9.8	2.3 %	0.0
2 Travel	13.0	5.0	8.0	8.0	8.0	-5.0	-38.5 %	0.0		0.0
3 Services	221.9	143.0	214.5	214.5	214.5	-7.4	-3.3 %	0.0		0.0
4 Commodities	84.7	75.8	84.7	84.7	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Lieutenant Governor

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	941.6	957.8	909.7	926.9	926.9	-14.7	-1.6 %	17.2	1.9 %	0.0	
2 Travel	134.0	89.3	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
3 Services	103.7	49.1	93.7	93.7	93.7	-10.0	-9.6 %	0.0		0.0	
4 Commodities	19.0	6.8	19.0	19.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
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>											
1 Personal Services	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	
3 Services	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	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 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0		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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	545.6	448.9	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,464.5	2,233.9	2,345.1	2,295.5	2,295.5	-169.0	-6.9 %	-49.6	-2.1 %	0.0	
2 Travel	27.0	35.8	22.0	22.0	22.0	-5.0	-18.5 %	0.0		0.0	
3 Services	157.3	113.3	127.6	214.6	214.6	57.3	36.4 %	87.0	68.2 %	0.0	
4 Commodities	29.0	7.4	29.0	29.0	29.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	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	
8 Miscellaneous	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	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	17	16	16	15	15	-2	-11.8 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	7,789.9	3,756.3	8,026.9	7,975.6	6,099.6	-1,690.3	-21.7 %	-1,927.3	-24.0 %	-1,876.0	-23.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,460.9	2,748.0	3,275.6	3,344.3	3,344.3	-116.6	-3.4 %	68.7	2.1 %	0.0	
2 Travel	61.8	25.5	18.9	18.9	18.9	-42.9	-69.4 %	0.0		0.0	
3 Services	4,103.2	924.8	4,659.6	4,539.6	2,692.6	-1,410.6	-34.4 %	-1,967.0	-42.2 %	-1,847.0	-40.7 %
4 Commodities	151.2	58.0	43.8	43.8	43.8	-107.4	-71.0 %	0.0		0.0	
5 Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0		-29.0	-100.0 %	-29.0	-100.0 %
8 Miscellaneous	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	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0		-29.0	-100.0 %	-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	372.8	255.3	255.3	255.3	>999 %	-117.5	-31.5 %	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	13	13	14	14	14	1	7.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
Other State Funds (Other)	529.2	532.9	873.9	763.8	734.8	205.6	38.9 %	-139.1	-15.9 %	-29.0	-3.8 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.