

	AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	BASE FY 16-17	Governor FY 16-17	Senate FY 16-17	House FY 16-17	Chapter 77			Chapter 77 Tails			
							FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	
95													
96	Special Revenue Fund base - statutory	SR	2,374	2,374	2,374	1,610	1,187	1,187	2,374	1,187	1,187	2,374	
97													
98	<b>STATE AUDITOR</b>												
99	<b>Audit Practice</b>												
100	General Fund Base	GEN	174	174	174	174	87	87	174	87	87	174	
101	Change Item: Staff Retention	GEN		<u>17</u>	<u>17</u>		<u>6</u>	<u>11</u>	<u>17</u>	<u>11</u>	<u>11</u>	<u>22</u>	
102	total Audit Practice	GEN		191	191	174	93	98	191	98	98	196	
103													
104	Audit Practice Enterprise Fund:	APEF	13,856	13,856	13,856	13,856	6,905	6,951	13,856	6,957	6,964	13,921	
105													
106	<b>Legal/Special Investigations</b>												
107	General Fund Base	GEN	870	870	870	870	435	435	870	435	435	870	
108													
109	<b>Government Information Division</b>												
110	General Fund Base	GEN	1,084	1,084	1,084	1,084	542	542	1,084	542	542	1,084	
111	Change Items:	GEN											
112	Staff Retention	GEN		131	131		48	83	131	83	83	166	
113	Infrastructure Stress Study	GEN		<u>150</u>	<u>35</u>								
114	total Government Information:	GEN		1,365	1,250	1,084	590	625	1,215	625	625	1,250	
115													
116													
117	<b>Pension Oversight</b>												
118	General Fund Base	GEN	988	988	988	988	494	494	988	494	494	988	
119	Change Item: Staff Retention	GEN		<u>26</u>	<u>26</u>		<u>10</u>	<u>16</u>	<u>26</u>	<u>16</u>	<u>16</u>	<u>32</u>	
120	total Pensions	GEN		1,014	1,014	988	504	510	1,014	510	510	1,020	
121													
122	<b>Operations Management</b>												
123	General Fund Base	GEN	530	530	530	530	265	265	530	265	265	530	
124	Change Item: Technology Staffing	GEN		<u>204</u>	<u>204</u>								
125	total Operations Mgmt:	GEN		734	734	530	265	265	530	265	265	530	
126													
127	<b>Constitutional Office</b>												
128	General Fund	GEN	596	596	596	596	298	298	596	298	298	596	
129													
130	<b>Tax Increment Financing</b>												
131	Special Revenue - Statutory	SR	1,348	1,348	1,348	1,348	674	674	1,348	675	676	1,351	
132													
133	<b>Program Level Change Item</b>												
134	Staff Retention	GEN		174	174		64	110	174	110	110	220	
135	Technology Staffing	GEN		204	204								
136	Infrastructure Stress Study	GEN		<u>150</u>	<u>35</u>								
137	Base Reduction: 6.5 %	GEN				(278)							
138	total Change Items:	GEN		528	413	(278)	64	110	174	110	110	220	
139													

