

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,386.6	2,432.6	2,432.6	2,432.6	2,432.6	46.0 1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,052.5	2,098.5	2,098.5	2,098.5	2,098.5	46.0 2.2 %	0.0	0.0	0.0
2 Travel	27.1	27.1	27.1	27.1	27.1	0.0	0.0	0.0	0.0
3 Services	233.6	233.6	233.6	233.6	233.6	0.0	0.0	0.0	0.0
4 Commodities	70.4	70.4	70.4	70.4	70.4	0.0	0.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	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
8 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)	202.3	205.0	205.0	205.0	205.0	2.7 1.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3 2.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	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)	2,184.3	2,227.6	2,227.6	2,227.6	2,227.6	43.3 2.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	202.3	205.0	205.0	205.0	205.0	2.7 1.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	12,527.2	11,406.7	11,406.7	11,406.7	11,406.7	-1,120.5	-8.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,202.0	8,980.6	8,980.6	8,980.6	8,980.6	-221.4	-2.4 %	0.0	0.0
2 Travel	709.1	709.1	709.1	709.1	709.1	0.0		0.0	0.0
3 Services	2,459.0	1,559.9	1,559.9	1,559.9	1,559.9	-899.1	-36.6 %	0.0	0.0
4 Commodities	157.1	157.1	157.1	157.1	157.1	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)	12,426.1	11,303.2	11,303.2	11,303.2	11,303.2	-1,122.9	-9.0 %	0.0	0.0
1007 I/A Rcpts (Other)	101.1	103.5	103.5	103.5	103.5	2.4	2.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	65	60	60	60	60	-5	-7.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	6	6	6	6	6	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,426.1	11,303.2	11,303.2	11,303.2	11,303.2	-1,122.9	-9.0 %	0.0	0.0
Other State Funds (Other)	101.1	103.5	103.5	103.5	103.5	2.4	2.4 %	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	730.9	740.7	740.7	740.7	740.7	9.8	1.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	423.7	433.5	433.5	433.5	433.5	9.8	2.3 %	0.0	0.0	0.0
2 Travel	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	214.5	0.0		0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	84.7	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	730.9	740.7	740.7	740.7	740.7	9.8	1.3 %	0.0	0.0	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)	730.9	740.7	740.7	740.7	740.7	9.8	1.3 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	<u>[1] 17MgtPln</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtPln to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
Total	550.0	550.0	550.0	550.0	550.0	0.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	550.0	550.0	550.0	550.0	550.0	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)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2 1.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	909.7	926.9	926.9	926.9	926.9	17.2 1.9 %	0.0	0.0	0.0
2 Travel	104.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0	0.0
3 Services	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	19.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2 1.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	7	-1 -12.5 %	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)	1,126.4	1,143.6	1,143.6	1,143.6	1,143.6	17.2 1.5 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - 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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	596.2	596.2	596.2	596.2	596.2	0.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	596.2	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)	596.2	596.2	596.2	596.2	596.2	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	490.6	490.6	490.6	490.6	490.6	0.0	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
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)	490.6	490.6	490.6	490.6	490.6	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4 1.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,345.1	2,295.5	2,295.5	2,295.5	2,295.5	-49.6 -2.1 %	0.0	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
3 Services	127.6	214.6	214.6	214.6	214.6	87.0 68.2 %	0.0	0.0	0.0
4 Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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
8 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)	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4 1.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	15	15	15	15	-1 -6.3 %	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)	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4 1.5 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	8,026.9	6,099.6	6,099.6	6,099.6	6,099.6	-1,927.3 -24.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,275.6	3,344.3	3,344.3	3,344.3	3,344.3	68.7 2.1 %	0.0	0.0	0.0
2 Travel	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0
3 Services	4,659.6	2,692.6	2,692.6	2,692.6	2,692.6	-1,967.0 -42.2 %	0.0	0.0	0.0
4 Commodities	43.8	43.8	43.8	43.8	43.8	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
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2 -25.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	472.1	479.5	479.5	479.5	479.5	7.4 1.6 %	0.0	0.0	0.0
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0	0.0
1185 Elect Fund (Other)	372.8	255.3	255.3	255.3	255.3	-117.5 -31.5 %	0.0	0.0	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	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,153.0	5,364.8	5,364.8	5,364.8	5,364.8	-1,788.2 -25.0 %	0.0	0.0	0.0
Other State Funds (Other)	873.9	734.8	734.8	734.8	734.8	-139.1 -15.9 %	0.0	0.0	0.0

Column Definitions

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.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.