

## 2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

### Numbers and Language

Agency: Office of the Governor

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	28,963.5	26,026.1	26,026.1	26,026.1	26,026.1	-2,937.4	-10.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,208.6	18,079.3	18,079.3	18,079.3	18,079.3	-129.3	-0.7 %	0.0	0.0	
2 Travel	889.1	889.1	889.1	889.1	889.1	0.0		0.0	0.0	
3 Services	9,424.8	6,645.7	6,645.7	6,645.7	6,645.7	-2,779.1	-29.5 %	0.0	0.0	
4 Commodities	404.0	404.0	404.0	404.0	404.0	0.0		0.0	0.0	
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	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	
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)	202.3	205.0	205.0	205.0	205.0	2.7	1.3 %	0.0	0.0	
1004 Gen Fund (UGF)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	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	
1061 CIP Rcpts (Other)	472.1	479.5	479.5	479.5	479.5	7.4	1.6 %	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	
1185 Elect Fund (Other)	372.8	255.3	255.3	255.3	255.3	-117.5	-31.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	140	133	133	133	133	-7	-5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	20	20	20	20	20	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4	-10.1 %	0.0	0.0	
Other State Funds (Other)	975.0	838.3	838.3	838.3	838.3	-136.7	-14.0 %	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	

## 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.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.