

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

### Numbers and Language

Agency: Office of the Governor

| Allocation                    | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>HouseOpAmd | [5] - [1]<br>17MgtP1n to HouseOpAm | [5] - [2]<br>18GovAmd+ to HouseOpAm | [5] - [3]<br>House to HouseOpAm | [5] - [4]<br>Senate to HouseOpAm |
|-------------------------------|-----------------|------------------|-----------------|-----------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Commissions/Special Offices   |                 |                  |                 |                 |                   |                                    |                                     |                                 |                                  |
| Human Rights Commission       | 2,386.6         | 2,432.6          | 2,432.6         | 2,432.6         | 2,432.6           | 46.0                               | 1.9 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>    | <b>2,386.6</b>  | <b>2,432.6</b>   | <b>2,432.6</b>  | <b>2,432.6</b>  | <b>2,432.6</b>    | <b>46.0</b>                        | <b>1.9 %</b>                        | <b>0.0</b>                      | <b>0.0</b>                       |
| Executive Operations          |                 |                  |                 |                 |                   |                                    |                                     |                                 |                                  |
| Executive Office              | 12,527.2        | 11,406.7         | 11,406.7        | 11,406.7        | 11,406.7          | -1,120.5                           | -8.9 %                              | 0.0                             | 0.0                              |
| Governor's House              | 730.9           | 740.7            | 740.7           | 740.7           | 740.7             | 9.8                                | 1.3 %                               | 0.0                             | 0.0                              |
| Contingency Fund              | 550.0           | 550.0            | 550.0           | 550.0           | 550.0             | 0.0                                |                                     | 0.0                             | 0.0                              |
| Lieutenant Governor           | 1,126.4         | 1,143.6          | 1,143.6         | 1,143.6         | 1,143.6           | 17.2                               | 1.5 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>    | <b>14,934.5</b> | <b>13,841.0</b>  | <b>13,841.0</b> | <b>13,841.0</b> | <b>13,841.0</b>   | <b>-1,093.5</b>                    | <b>-7.3 %</b>                       | <b>0.0</b>                      | <b>0.0</b>                       |
| Gov State Facilities Rent     |                 |                  |                 |                 |                   |                                    |                                     |                                 |                                  |
| Gov Office Facilities Rent    | 596.2           | 596.2            | 596.2           | 596.2           | 596.2             | 0.0                                |                                     | 0.0                             | 0.0                              |
| Governor's Office Leasing     | 490.6           | 490.6            | 490.6           | 490.6           | 490.6             | 0.0                                |                                     | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>    | <b>1,086.8</b>  | <b>1,086.8</b>   | <b>1,086.8</b>  | <b>1,086.8</b>  | <b>1,086.8</b>    | <b>0.0</b>                         |                                     | <b>0.0</b>                      | <b>0.0</b>                       |
| Office of Management & Budget |                 |                  |                 |                 |                   |                                    |                                     |                                 |                                  |
| Office of Management & Budget | 2,528.7         | 2,566.1          | 2,566.1         | 2,566.1         | 2,566.1           | 37.4                               | 1.5 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>    | <b>2,528.7</b>  | <b>2,566.1</b>   | <b>2,566.1</b>  | <b>2,566.1</b>  | <b>2,566.1</b>    | <b>37.4</b>                        | <b>1.5 %</b>                        | <b>0.0</b>                      | <b>0.0</b>                       |
| Elections                     |                 |                  |                 |                 |                   |                                    |                                     |                                 |                                  |
| Elections                     | 8,026.9         | 6,099.6          | 6,099.6         | 6,099.6         | 6,099.6           | -1,927.3                           | -24.0 %                             | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>    | <b>8,026.9</b>  | <b>6,099.6</b>   | <b>6,099.6</b>  | <b>6,099.6</b>  | <b>6,099.6</b>    | <b>-1,927.3</b>                    | <b>-24.0 %</b>                      | <b>0.0</b>                      | <b>0.0</b>                       |
| <b>Agency Total</b>           | <b>28,963.5</b> | <b>26,026.1</b>  | <b>26,026.1</b> | <b>26,026.1</b> | <b>26,026.1</b>   | <b>-2,937.4</b>                    | <b>-10.1 %</b>                      | <b>0.0</b>                      | <b>0.0</b>                       |
| Funding Summary               |                 |                  |                 |                 |                   |                                    |                                     |                                 |                                  |
| 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.