

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	29,366.2	26,051.1	26,051.1	26,051.1	26,051.1	-3,315.1 -11.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,229.3	18,229.3	18,229.3	18,229.3	18,229.3	0.0	0.0	0.0	0.0
2 Travel	938.5	889.1	889.1	889.1	889.1	-49.4 -5.3 %	0.0	0.0	0.0
3 Services	9,759.1	6,520.7	6,520.7	6,520.7	6,520.7	-3,238.4 -33.2 %	0.0	0.0	0.0
4 Commodities	431.3	404.0	404.0	404.0	404.0	-27.3 -6.3 %	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	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)	205.0	230.0	230.0	230.0	230.0	25.0 12.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1 -11.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	103.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	479.5	0.0	0.0	0.0	0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	255.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	137	137	137	137	137	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	20	20	20	20	20	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1 -11.8 %	0.0	0.0	0.0
Other State Funds (Other)	838.3	838.3	838.3	838.3	838.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	205.0	230.0	230.0	230.0	230.0	25.0 12.2 %	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287