

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Commissions/Special Offices									
Human Rights Commission	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	0.0	0.0
Appropriation Total	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0	0.0	0.0
Executive Operations									
Executive Office	13,691.9	11,303.2	11,303.2	11,303.2	11,303.2	-2,388.7	-17.4 %	0.0	0.0
Governor's House	740.7	740.7	740.7	740.7	740.7	0.0	0.0	0.0	0.0
Contingency Fund	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
Lieutenant Governor	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0	0.0	0.0
Appropriation Total	16,126.2	13,737.5	13,737.5	13,737.5	13,737.5	-2,388.7	-14.8 %	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0	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	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	0.0	0.0
Appropriation Total	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0	0.0	0.0
Elections									
Elections	6,316.2	5,364.8	5,364.8	5,364.8	5,364.8	-951.4	-15.1 %	0.0	0.0
Appropriation Total	6,316.2	5,364.8	5,364.8	5,364.8	5,364.8	-951.4	-15.1 %	0.0	0.0
Agency Total	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8 %	0.0	0.0
Funding Summary									
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

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