

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Office of the 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	28,963.5	26,026.1	26,026.1	26,026.1	26,026.1	-2,937.4 -10.1 %	0.0	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	0.0
2 Travel	889.1	889.1	889.1	889.1	889.1	0.0	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	0.0
4 Commodities	404.0	404.0	404.0	404.0	404.0	0.0	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	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>									
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)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4 -10.1 %	0.0	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	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	140	133	133	133	133	-7 -5.0 %	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)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4 -10.1 %	0.0	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	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

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.