

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
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
Appropriation Total	2,386.6	2,432.6	2,432.6	2,432.6	2,432.6	46.0	1.9 %	0.0	0.0
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
Appropriation Total	14,934.5	13,841.0	13,841.0	13,841.0	13,841.0	-1,093.5	-7.3 %	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
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	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
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
Appropriation Total	2,528.7	2,566.1	2,566.1	2,566.1	2,566.1	37.4	1.5 %	0.0	0.0
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
Appropriation Total	8,026.9	6,099.6	6,099.6	6,099.6	6,099.6	-1,927.3	-24.0 %	0.0	0.0
Agency 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
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.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.