

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	18,989.2	78,836.8	21,157.3	48,631.7	46,907.1	-31,929.7	-40.5 %	25,749.8	121.7 %	-1,724.6	-3.5 %
<u>Objects of Expenditure</u>											
Personal Services	14,024.2	19,085.3	15,733.9	17,445.1	16,992.1	-2,093.2	-11.0 %	1,258.2	8.0 %	-453.0	-2.6 %
Travel	727.0	735.9	604.8	717.3	691.8	-44.1	-6.0 %	87.0	14.4 %	-25.5	-3.6 %
Services	3,694.2	57,909.4	4,465.2	29,888.1	28,739.5	-29,169.9	-50.4 %	24,274.3	543.6 %	-1,148.6	-3.8 %
Commodities	430.1	483.9	336.9	537.2	439.7	-44.2	-9.1 %	102.8	30.5 %	-97.5	-18.1 %
Capital Outlay	113.7	37.3	16.5	44.0	44.0	6.7	18.0 %	27.5	166.7 %	0.0	
Grants, Benefits	0.0	585.0	0.0	0.0	0.0	-585.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	126.2	184.9	187.6	187.6	187.6	2.7	1.5 %	0.0		0.0	
1004 Gen Fund (GF)	17,376.5	76,667.3	20,000.4	47,746.7	45,880.1	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %
1005 GF/Prgm (GF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	136.7	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	588.1	641.8	669.4	597.5	739.5	97.7	15.2 %	70.1	10.5 %	142.0	23.8 %
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	20.8	0.0	0.0	0.0	-20.8	-100.0 %	0.0		0.0	
1175 BLic&Corp (Oth)	644.3	653.7	0.0	0.0	0.0	-653.7	-100.0 %	0.0		0.0	
1178 temp code (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 DEED CIP (Oth)	117.4	368.4	0.0	0.0	0.0	-368.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	154	160	159	160	156	-4	-2.5 %	-3	-1.9 %	-4	-2.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	46	45	16	23	23	-22	-48.9 %	7	43.8 %	0	
<u>Funding Summary</u>											
General Funds (GF)	17,376.5	76,672.2	20,005.3	47,751.6	45,885.0	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	2.7	1.5 %	0.0		0.0	
Other (Oth)	1,486.5	1,979.7	964.4	692.5	834.5	-1,145.2	-57.8 %	-129.9	-13.5 %	142.0	20.5 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended