

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Total	18,989.2	27,546.0	21,158.8	23,908.6	23,507.1	-4,038.9	-14.7 %	2,348.3	11.1 %	-401.5	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	14,024.2	17,728.7	15,733.9	16,992.1	16,942.1	-786.6	-4.4 %	1,208.2	7.7 %	-50.0	-0.3 %
Travel	727.0	656.8	604.8	691.8	691.8	35.0	5.3 %	87.0	14.4 %	0.0	
Services	3,694.2	8,683.6	4,465.2	5,739.5	5,439.0	-3,244.6	-37.4 %	973.8	21.8 %	-300.5	-5.2 %
Commodities	430.1	444.6	336.9	439.7	390.2	-54.4	-12.2 %	53.3	15.8 %	-49.5	-11.3 %
Capital Outlay	113.7	32.3	18.0	45.5	44.0	11.7	36.2 %	26.0	144.4 %	-1.5	-3.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		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	25,376.5	20,001.9	22,881.6	22,480.1	-2,896.4	-11.4 %	2,478.2	12.4 %	-401.5	-1.8 %
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	739.5	739.5	97.7	15.2 %	70.1	10.5 %	0.0	
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	156	155	-5	-3.1 %	-4	-2.5 %	-1	-0.6 %
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	25,381.4	20,006.8	22,886.5	22,485.0	-2,896.4	-11.4 %	2,478.2	12.4 %	-401.5	-1.8 %
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	834.5	834.5	-1,145.2	-57.8 %	-129.9	-13.5 %	0.0	

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.