

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Office of the Governor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	34,338.1	23,883.9	24,076.6	25,872.8	25,872.8	1,847.0	-8,465.3	-24.7 %	1,988.9	8.3 %	1,796.2	7.5 %	-24,025.8	-92.9 %
<u>Objects of Expenditure</u>														
Personal Services	19,352.7	18,149.2	18,371.8	18,201.0	18,201.0	0.0	-1,151.7	-6.0 %	51.8	0.3 %	-170.8	-0.9 %	-18,201.0	-100.0 %
Travel	1,057.0	934.1	889.1	889.1	889.1	0.0	-167.9	-15.9 %	-45.0	-4.8 %	0.0		-889.1	-100.0 %
Services	13,186.2	4,388.6	4,374.7	6,341.7	6,341.7	1,847.0	-6,844.5	-51.9 %	1,953.1	44.5 %	1,967.0	45.0 %	-4,494.7	-70.9 %
Commodities	721.4	404.0	404.0	404.0	404.0	0.0	-317.4	-44.0 %	0.0		0.0		-404.0	-100.0 %
Capital Outlay	20.8	8.0	8.0	8.0	8.0	0.0	-12.8	-61.5 %	0.0		0.0		-8.0	-100.0 %
Grants, Benefits	0.0	0.0	29.0	29.0	29.0	0.0	29.0	>999 %	29.0	>999 %	0.0		-29.0	-100.0 %
Miscellaneous	0.0	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)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %
1004 Gen Fund (UGF)	33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
1007 I/A Rcpts (Other)	0.0	0.0	101.1	99.9	99.9	0.0	99.9	>999 %	99.9	>999 %	-1.2	-1.2 %	-99.9	-100.0 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	468.3	468.3	0.0	-60.9	-11.5 %	-64.6	-12.1 %	-3.8	-0.8 %	-468.3	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	29.0	0.0	29.0	>999 %	29.0	>999 %	0.0		-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	252.8	371.5	371.5	0.0	371.5	>999 %	371.5	>999 %	118.7	47.0 %	-371.5	-100.0 %
<u>Positions</u>														
Perm Full Time	148	141	140	140	140	0	-8	-5.4 %	-1	-0.7 %	0		-140	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	20	20	20	20	20	0	0		0		0		-20	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
Other State Funds (Other)	529.2	532.9	855.0	968.7	968.7	0.0	439.5	83.0 %	435.8	81.8 %	113.7	13.3 %	-968.7	-100.0 %
Federal Receipts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.