

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to SenateSub		2016 17Adj Bas to SenateSub	[5] - [3] 2016 17GovAmd to SenateSub		[5] - [4] 2016 HouseSub to SenateSub	
Total	34,338.1	23,883.9	23,495.0	23,905.8	25,872.8	25,872.8	1,988.9	8.3 %	2,377.8	10.1 %	1,967.0	8.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	19,352.7	18,149.2	17,760.3	18,201.0	18,201.0	18,201.0	51.8	0.3 %	440.7	2.5 %	0.0		0.0
Travel	1,057.0	934.1	934.1	889.1	889.1	889.1	-45.0	-4.8 %	-45.0	-4.8 %	0.0		0.0
Services	13,186.2	4,388.6	4,388.6	4,374.7	6,341.7	6,341.7	1,953.1	44.5 %	1,953.1	44.5 %	1,967.0	45.0 %	0.0
Commodities	721.4	404.0	404.0	404.0	404.0	404.0	0.0		0.0		0.0		0.0
Capital Outlay	20.8	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	29.0	29.0	29.0	29.0	>999 %	29.0	>999 %	0.0		0.0
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	201.0	201.0	201.0	201.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	24,703.1	1,553.1	6.7 %	1,942.0	8.5 %	1,847.0	8.1 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	99.9	99.9	99.9	99.9	>999 %	99.9	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	468.3	468.3	468.3	-64.6	-12.1 %	-64.6	-12.1 %	0.0		0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	29.0	29.0	29.0	29.0	>999 %	29.0	>999 %	0.0		0.0
1185 Elect Fund (Other)	0.0	0.0	0.0	251.5	371.5	371.5	371.5	>999 %	371.5	>999 %	120.0	47.7 %	0.0
<u>Positions</u>													
Perm Full Time	148	141	141	140	140	140	-1	-0.7 %	-1	-0.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	20	20	20	20	20	20	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,609.5	23,150.0	22,761.1	22,856.1	24,703.1	24,703.1	1,553.1	6.7 %	1,942.0	8.5 %	1,847.0	8.1 %	0.0
Other State Funds (Other)	529.2	532.9	532.9	848.7	968.7	968.7	435.8	81.8 %	435.8	81.8 %	120.0	14.1 %	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	201.0	0.0		0.0		0.0		0.0

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

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.