

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Office of the Governor

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	34,338.1	28,963.5	26,026.1	26,026.1	-8,312.0	-24.2 %	-2,937.4	-10.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,352.7	18,208.6	18,079.3	18,079.3	-1,273.4	-6.6 %	-129.3	-0.7 %	0.0	
2 Travel	1,057.0	889.1	889.1	889.1	-167.9	-15.9 %	0.0		0.0	
3 Services	13,186.2	9,424.8	6,645.7	6,645.7	-6,540.5	-49.6 %	-2,779.1	-29.5 %	0.0	
4 Commodities	721.4	404.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0	
5 Capital Outlay	20.8	8.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0	
7 Grants, Benefits	0.0	29.0	0.0	0.0	0.0		-29.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	
1004 Gen Fund (UGF)	33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	
1061 CIP Rcpts (Other)	529.2	472.1	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %	0.0	
1108 Stat Desig (Other)	0.0	29.0	0.0	0.0	0.0		-29.0	-100.0 %	0.0	
1185 Elect Fund (Other)	0.0	372.8	255.3	255.3	255.3	>999 %	-117.5	-31.5 %	0.0	
<u>Positions</u>										
Perm Full Time	148	140	133	133	-15	-10.1 %	-7	-5.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	20	20	20	20	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	
Other State Funds (Other)	529.2	975.0	838.3	838.3	309.1	58.4 %	-136.7	-14.0 %	0.0	
Federal Receipts (Fed)	199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.