

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Office of the Governor

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 22GovAmd to Senate Su	
Total	26,516.4	26,516.4	27,239.5	31,532.8	5,016.4	18.9 %	5,016.4	18.9 %	4,293.3	15.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,032.8	21,032.8	21,544.5	21,065.0	32.2	0.2 %	32.2	0.2 %	-479.5	-2.2 %
2 Travel	918.4	918.4	948.4	933.4	15.0	1.6 %	15.0	1.6 %	-15.0	-1.6 %
3 Services	4,087.2	4,087.2	4,271.6	9,069.4	4,982.2	121.9 %	4,982.2	121.9 %	4,797.8	112.3 %
4 Commodities	470.0	470.0	467.0	457.0	-13.0	-2.8 %	-13.0	-2.8 %	-10.0	-2.1 %
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	5,566.5	0.0	0.0	0.0	-5,566.5	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	229.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	16,699.1	22,265.6	23,215.9	28,215.9	11,516.8	69.0 %	5,950.3	26.7 %	5,000.0	21.5 %
1007 I/A Rcpts (Other)	3,315.1	3,315.1	2,905.1	2,905.1	-410.0	-12.4 %	-410.0	-12.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	182.8	182.8	182.8	>999 %	182.8	>999 %	0.0	
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	-706.7	-100.0 %	-706.7	-100.0 %	-706.7	-100.0 %
<u>Positions</u>										
Perm Full Time	149	149	151	151	2	1.3 %	2	1.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	23	23	23	23	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,265.6	22,265.6	23,215.9	28,215.9	5,950.3	26.7 %	5,950.3	26.7 %	5,000.0	21.5 %
Other State Funds (Other)	4,021.8	4,021.8	3,794.6	3,087.9	-933.9	-23.2 %	-933.9	-23.2 %	-706.7	-18.6 %
Federal Receipts (Fed)	229.0	229.0	229.0	229.0	0.0		0.0		0.0	

Column Definitions

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.