

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	34,689.2	31,356.5	29,606.5	29,606.5	-5,082.7 -14.7 %	-1,750.0 -5.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	19,689.1	19,067.6	19,067.6	19,067.6	-621.5 -3.2 %	0.0	0.0
Travel	1,168.2	1,080.3	1,080.3	1,080.3	-87.9 -7.5 %	0.0	0.0
Services	13,030.9	10,532.8	8,782.8	8,782.8	-4,248.1 -32.6 %	-1,750.0 -16.6 %	0.0
Commodities	755.2	642.8	642.8	642.8	-112.4 -14.9 %	0.0	0.0
Capital Outlay	45.8	33.0	33.0	33.0	-12.8 -27.9 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	197.5	198.2	198.2	198.2	0.7 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	33,967.9	30,631.7	28,881.7	28,881.7	-5,086.2 -15.0 %	-1,750.0 -5.7 %	0.0
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	158	155	155	155	-3 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	49	20	20	20	-29 -59.2 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	33,967.9	30,631.7	28,881.7	28,881.7	-5,086.2 -15.0 %	-1,750.0 -5.7 %	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Other State Funds (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	0.7 0.4 %	0.0	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.