

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Office of the Governor

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
<b>Total</b>	34,338.1	24,252.8	24,252.8	23,857.1	23,857.1	-10,481.0	-30.5 %	-395.7	-1.6 %	-395.7	-1.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	19,352.7	18,395.5	18,395.5	17,999.8	17,999.8	-1,352.9	-7.0 %	-395.7	-2.2 %	-395.7	-2.2 %	0.0
Travel	1,057.0	934.1	934.1	934.1	934.1	-122.9	-11.6 %	0.0		0.0		0.0
Services	13,186.2	4,511.2	4,511.2	4,511.2	4,511.2	-8,675.0	-65.8 %	0.0		0.0		0.0
Commodities	721.4	404.0	404.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0		0.0
Capital Outlay	20.8	8.0	8.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	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		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	199.1	199.1	-0.3	-0.2 %	-1.9	-0.9 %	-1.9	-0.9 %	0.0
1004 Gen Fund (UGF)	33,609.5	23,518.9	23,518.9	23,130.0	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	528.0	528.0	-1.2	-0.2 %	-4.9	-0.9 %	-4.9	-0.9 %	0.0
<u>Positions</u>												
Perm Full Time	148	141	141	141	141	-7	-4.7 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	20	21	21	21	21	1	5.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,130.0	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	0.0
Other State Funds (Other)	529.2	532.9	532.9	528.0	528.0	-1.2	-0.2 %	-4.9	-0.9 %	-4.9	-0.9 %	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	199.1	199.1	-0.3	-0.2 %	-1.9	-0.9 %	-1.9	-0.9 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.