

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

	[1] <u>15MgtP1n</u>	[2] <u>16GovAmd+</u>	[3] <u>House</u>	[4] <u>SenateSub</u>	[5] <u>SenateCS 1</u>	[5] - [1] <u>15MgtP1n to SenateCS</u>	[5] - [2] <u>16GovAmd+ to SenateCS</u>	[5] - [3] <u>House to SenateCS</u>	[5] - [4] <u>SenateSub to SenateCS</u>
Total	34,338.1	24,252.8	24,252.8	24,252.8	24,252.8	-10,085.3	-29.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,352.7	18,395.5	18,395.5	18,395.5	18,395.5	-957.2	-4.9 %	0.0	0.0
Travel	1,057.0	934.1	934.1	934.1	934.1	-122.9	-11.6 %	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
Commodities	721.4	404.0	404.0	404.0	404.0	-317.4	-44.0 %	0.0	0.0
Capital Outlay	20.8	8.0	8.0	8.0	8.0	-12.8	-61.5 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6	0.8 %	0.0	0.0
1004 Gen Fund (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,518.9	-10,090.6	-30.0 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	532.9	532.9	3.7	0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	148	141	141	141	141	-7	-4.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	20	21	21	21	21	1	5.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,518.9	-10,090.6	-30.0 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	532.9	3.7	0.7 %	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6	0.8 %	0.0	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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee