

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Total	34,338.1	24,252.8	24,252.8	24,252.8	23,857.1	-10,481.0	-30.5 %	-395.7	-1.6 %	-395.7	-1.6 %	-395.7	-1.6 %
<u>Objects of Expenditure</u>													
Personal Services	19,352.7	18,395.5	18,395.5	18,395.5	17,999.8	-1,352.9	-7.0 %	-395.7	-2.2 %	-395.7	-2.2 %	-395.7	-2.2 %
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	201.0	199.1	-0.3	-0.2 %	-1.9	-0.9 %	-1.9	-0.9 %	-1.9	-0.9 %
1004 Gen Fund (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	-388.9	-1.7 %
1061 CIP Rcpts (Other)	529.2	532.9	532.9	532.9	528.0	-1.2	-0.2 %	-4.9	-0.9 %	-4.9	-0.9 %	-4.9	-0.9 %
<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	23,518.9	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	-388.9	-1.7 %
Other State Funds (Other)	529.2	532.9	532.9	532.9	528.0	-1.2	-0.2 %	-4.9	-0.9 %	-4.9	-0.9 %	-4.9	-0.9 %
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	199.1	-0.3	-0.2 %	-1.9	-0.9 %	-1.9	-0.9 %	-1.9	-0.9 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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