

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,586.6	2,550.7	2,550.7	0.0	0.0	2,550.7	-35.9	-1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,151.8	2,160.0	2,160.0	0.0	0.0	2,160.0	8.2	0.4 %	0.0
Travel	41.2	37.1	37.1	0.0	0.0	37.1	-4.1	-10.0 %	0.0
Services	300.2	270.2	270.2	0.0	0.0	270.2	-30.0	-10.0 %	0.0
Commodities	90.4	80.4	80.4	0.0	0.0	80.4	-10.0	-11.1 %	0.0
Capital Outlay	3.0	3.0	3.0	0.0	0.0	3.0	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)	199.2	199.4	199.4	0.0	0.0	199.4	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	2,387.4	2,351.3	2,351.3	0.0	0.0	2,351.3	-36.1	-1.5 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,387.4	2,351.3	2,351.3	0.0	0.0	2,351.3	-36.1	-1.5 %	0.0
Federal Receipts (Fed)	199.2	199.4	199.4	0.0	0.0	199.4	0.2	0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	122.9	0.0	0.0	0.0	0.0	0.0	-122.9 -100.0 %	0.0
Travel	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0
Services	2,002.2	0.0	0.0	0.0	0.0	0.0	-2,002.2 -100.0 %	0.0
Commodities	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>								
1004 Gen Fund (UGF)	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	0	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	13,443.5	12,988.6	12,988.6	0.0	0.0	12,988.6	-454.9	-3.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,138.4	9,900.6	9,900.6	0.0	0.0	9,900.6	-237.8	-2.3 %	0.0
Travel	871.2	784.1	784.1	0.0	0.0	784.1	-87.1	-10.0 %	0.0
Services	2,033.0	1,946.8	1,946.8	0.0	0.0	1,946.8	-86.2	-4.2 %	0.0
Commodities	375.9	357.1	357.1	0.0	0.0	357.1	-18.8	-5.0 %	0.0
Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	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>									
1004 Gen Fund (UGF)	13,438.6	12,988.6	12,988.6	0.0	0.0	12,988.6	-450.0	-3.3 %	0.0
1005 GF/Prgm (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	73	70	70	0	0	70	-3	-4.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	7	7	7	0	0	7	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,438.6	12,988.6	12,988.6	0.0	0.0	12,988.6	-450.0	-3.3 %	0.0
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	445.0	425.1	425.1	0.0	0.0	425.1	-19.9	-4.5 %	0.0
Travel	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0
Services	221.9	221.9	221.9	0.0	0.0	221.9	0.0		0.0
Commodities	84.7	84.7	84.7	0.0	0.0	84.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	0.0
<u>Positions</u>									
Perm Full Time	5	4	4	0	0	4	-1	-20.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	979.3	941.6	941.6	0.0	0.0	941.6	-37.7	-3.8 %	0.0
Travel	104.0	134.0	134.0	0.0	0.0	134.0	30.0	28.8 %	0.0
Services	103.7	103.7	103.7	0.0	0.0	103.7	0.0		0.0
Commodities	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	0.0
<u>Positions</u>									
Perm Full Time	9	8	8	0	0	8	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>								
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>								
1004 Gen Fund (UGF)	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,605.5	2,464.5	2,464.5	0.0	0.0	2,464.5	-141.0	-5.4 %	0.0
Travel	30.0	27.0	27.0	0.0	0.0	27.0	-3.0	-10.0 %	0.0
Services	232.6	157.3	157.3	0.0	0.0	157.3	-75.3	-32.4 %	0.0
Commodities	29.0	29.0	29.0	0.0	0.0	29.0	0.0		0.0
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	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>									
1004 Gen Fund (UGF)	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	0.0
<u>Positions</u>									
Perm Full Time	18	17	17	0	0	17	-1	-5.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	4,789.0	7,762.0	7,762.0	0.0	0.0	7,762.0	2,973.0	62.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,354.7	3,460.9	3,460.9	0.0	0.0	3,460.9	106.2	3.2 %	0.0
Travel	20.9	61.8	61.8	0.0	0.0	61.8	40.9	195.7 %	0.0
Services	1,369.6	4,075.3	4,075.3	0.0	0.0	4,075.3	2,705.7	197.6 %	0.0
Commodities	43.8	151.2	151.2	0.0	0.0	151.2	107.4	245.2 %	0.0
Capital Outlay	0.0	12.8	12.8	0.0	0.0	12.8	12.8	>999 %	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>									
1004 Gen Fund (UGF)	4,260.6	7,232.8	7,232.8	0.0	0.0	7,232.8	2,972.2	69.8 %	0.0
1061 CIP Rcpts (Other)	528.4	529.2	529.2	0.0	0.0	529.2	0.8	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	30	28	28	0	0	28	-2	-6.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	13	13	13	0	0	13	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,260.6	7,232.8	7,232.8	0.0	0.0	7,232.8	2,972.2	69.8 %	0.0
Other State Funds (Other)	528.4	529.2	529.2	0.0	0.0	529.2	0.8	0.2 %	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.