

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Commissions/Special Offices														
Human Rights Commission	2,351.3	2,261.1	2,261.1	2,216.4	2,218.6	-132.7	-5.6 %	-42.5	-1.9 %	-42.5	-1.9 %	2.2	0.1 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,912.6	2,261.1	2,261.1	2,216.4	2,218.6	-1,694.0	-43.3 %	-42.5	-1.9 %	-42.5	-1.9 %	2.2	0.1 %	0.0
Executive Operations														
Executive Office	12,988.6	11,560.1	11,560.1	11,348.2	11,359.0	-1,629.6	-12.5 %	-201.1	-1.7 %	-201.1	-1.7 %	10.8	0.1 %	0.0
Governor's House	744.7	752.8	752.8	743.5	743.5	-1.2	-0.2 %	-9.3	-1.2 %	-9.3	-1.2 %	0.0	0.0	0.0
Contingency Fund	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lieutenant Governor	1,198.3	1,123.0	1,123.0	1,106.0	1,109.4	-88.9	-7.4 %	-13.6	-1.2 %	-13.6	-1.2 %	3.4	0.3 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	18,581.6	14,035.9	14,035.9	13,797.7	13,811.9	-4,769.7	-25.7 %	-224.0	-1.6 %	-224.0	-1.6 %	14.2	0.1 %	0.0
Gov State Facilities Rent														
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,171.8	1,116.8	1,116.8	1,116.8	1,116.8	-55.0	-4.7 %	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Management & Budget														
Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,566.2	2,569.8	-113.0	-4.2 %	-51.3	-2.0 %	-51.3	-2.0 %	3.6	0.1 %	0.0
Appropriation Total	2,682.8	2,621.1	2,621.1	2,566.2	2,569.8	-113.0	-4.2 %	-51.3	-2.0 %	-51.3	-2.0 %	3.6	0.1 %	0.0
Elections														
Elections	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-3,827.8	-52.7 %	-51.1	-1.5 %	-51.1	-1.5 %	0.0	0.0	0.0
Appropriation Total	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-3,827.8	-52.7 %	-51.1	-1.5 %	-51.1	-1.5 %	0.0	0.0	0.0
Agency Total	33,609.5	23,518.9	23,518.9	23,130.0	23,150.0	-10,459.5	-31.1 %	-368.9	-1.6 %	-368.9	-1.6 %	20.0	0.1 %	0.0
Funding Summary														
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,130.0	23,150.0	-10,459.5	-31.1 %	-368.9	-1.6 %	-368.9	-1.6 %	20.0	0.1 %	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.

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

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.