

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>
<b>Commissions/Special Offices</b>									
Human Rights Commission	2,351.3	2,390.5	2,261.1	2,261.1	-90.2	-3.8 %	-129.4	-5.4 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,912.6</b>	<b>2,390.5</b>	<b>2,261.1</b>	<b>2,261.1</b>	<b>-1,651.5</b>	<b>-42.2 %</b>	<b>-129.4</b>	<b>-5.4 %</b>	<b>0.0</b>
<b>Executive Operations</b>									
Executive Office	12,988.6	13,180.1	11,560.1	11,560.1	-1,428.5	-11.0 %	-1,620.0	-12.3 %	0.0
Governor's House	744.7	752.8	752.8	752.8	8.1	1.1 %	0.0		0.0
Contingency Fund	650.0	650.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0
Lieutenant Governor	1,198.3	1,183.0	1,123.0	1,123.0	-75.3	-6.3 %	-60.0	-5.1 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>18,581.6</b>	<b>15,765.9</b>	<b>14,035.9</b>	<b>14,035.9</b>	<b>-4,545.7</b>	<b>-24.5 %</b>	<b>-1,730.0</b>	<b>-11.0 %</b>	<b>0.0</b>
<b>Gov State Facilities Rent</b>									
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0		0.0		0.0
Governor's Office Leasing	545.6	545.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0
<b>Appropriation Total</b>	<b>1,171.8</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>-55.0</b>	<b>-4.7 %</b>	<b>-55.0</b>	<b>-4.7 %</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>									
Office of Management & Budget	2,682.8	2,732.8	2,621.1	2,621.1	-61.7	-2.3 %	-111.7	-4.1 %	0.0
<b>Appropriation Total</b>	<b>2,682.8</b>	<b>2,732.8</b>	<b>2,621.1</b>	<b>2,621.1</b>	<b>-61.7</b>	<b>-2.3 %</b>	<b>-111.7</b>	<b>-4.1 %</b>	<b>0.0</b>
<b>Elections</b>									
Elections	7,260.7	3,583.0	3,484.0	3,484.0	-3,776.7	-52.0 %	-99.0	-2.8 %	0.0
<b>Appropriation Total</b>	<b>7,260.7</b>	<b>3,583.0</b>	<b>3,484.0</b>	<b>3,484.0</b>	<b>-3,776.7</b>	<b>-52.0 %</b>	<b>-99.0</b>	<b>-2.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>33,609.5</b>	<b>25,644.0</b>	<b>23,518.9</b>	<b>23,518.9</b>	<b>-10,090.6</b>	<b>-30.0 %</b>	<b>-2,125.1</b>	<b>-8.3 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	33,609.5	25,644.0	23,518.9	23,518.9	-10,090.6	-30.0 %	-2,125.1	-8.3 %	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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).