

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	2,550.7	2,591.5	2,462.1	2,462.1	-88.6	-3.5 %	-129.4	-5.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,200.8	2,100.8	2,100.8	-59.2	-2.7 %	-100.0	-4.5 %	0.0	
Travel	37.1	37.1	37.1	37.1	0.0		0.0		0.0	
Services	270.2	270.2	250.8	250.8	-19.4	-7.2 %	-19.4	-7.2 %	0.0	
Commodities	80.4	80.4	70.4	70.4	-10.0	-12.4 %	-10.0	-12.4 %	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	2,351.3	2,390.5	2,261.1	2,261.1	-90.2	-3.8 %	-129.4	-5.4 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	19	19	-1	-5.0 %	-1	-5.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,351.3	2,390.5	2,261.1	2,261.1	-90.2	-3.8 %	-129.4	-5.4 %	0.0	
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	1.6	0.8 %	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	12,988.6	13,180.1	11,560.1	11,560.1	-1,428.5	-11.0 %	-1,620.0	-12.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,900.6	10,092.1	9,292.1	9,292.1	-608.5	-6.1 %	-800.0	-7.9 %	0.0
Travel	784.1	784.1	734.1	734.1	-50.0	-6.4 %	-50.0	-6.4 %	0.0
Services	1,946.8	1,946.8	1,376.8	1,376.8	-570.0	-29.3 %	-570.0	-29.3 %	0.0
Commodities	357.1	357.1	157.1	157.1	-200.0	-56.0 %	-200.0	-56.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,988.6	13,180.1	11,560.1	11,560.1	-1,428.5	-11.0 %	-1,620.0	-12.3 %	0.0
<u>Positions</u>									
Perm Full Time	71	71	67	67	-4	-5.6 %	-4	-5.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	7	7	7	7	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,988.6	13,180.1	11,560.1	11,560.1	-1,428.5	-11.0 %	-1,620.0	-12.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	744.7	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	425.1	433.2	433.2	433.2	8.1	1.9 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Services	221.9	221.9	221.9	221.9	0.0		0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	744.7	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	744.7	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	650.0	650.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	650.0	650.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.0	650.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	650.0	600.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	1,198.3	1,183.0	1,123.0	1,123.0	-75.3	-6.3 %	-60.0	-5.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	941.6	956.3	906.3	906.3	-35.3	-3.7 %	-50.0	-5.2 %	0.0	
Travel	134.0	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
Services	103.7	103.7	93.7	93.7	-10.0	-9.6 %	-10.0	-9.6 %	0.0	
Commodities	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,183.0	1,123.0	1,123.0	-75.3	-6.3 %	-60.0	-5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	>999 %	1	>999 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,183.0	1,123.0	1,123.0	-75.3	-6.3 %	-60.0	-5.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	626.2	626.2	626.2	626.2	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	545.6	545.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	545.6	545.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	545.6	545.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	545.6	545.6	490.6	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
Total	2,682.8	2,732.8	2,621.1	2,621.1	-61.7	-2.3 %	-111.7	-4.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,464.5	2,514.5	2,404.5	2,404.5	-60.0	-2.4 %	-110.0	-4.4 %	0.0	
Travel	27.0	27.0	27.0	27.0	0.0		0.0		0.0	
Services	157.3	157.3	155.6	155.6	-1.7	-1.1 %	-1.7	-1.1 %	0.0	
Commodities	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,682.8	2,732.8	2,621.1	2,621.1	-61.7	-2.3 %	-111.7	-4.1 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	16	16	-1	-5.9 %	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,682.8	2,732.8	2,621.1	2,621.1	-61.7	-2.3 %	-111.7	-4.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>
Total	7,762.0	4,115.9	4,016.9	4,016.9	-3,745.1	-48.2 %	-99.0	-2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,460.9	3,258.6	3,258.6	3,258.6	-202.3	-5.8 %	0.0		0.0
Travel	61.8	18.9	18.9	18.9	-42.9	-69.4 %	0.0		0.0
Services	4,075.3	794.6	695.6	695.6	-3,379.7	-82.9 %	-99.0	-12.5 %	0.0
Commodities	151.2	43.8	43.8	43.8	-107.4	-71.0 %	0.0		0.0
Capital Outlay	12.8	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,232.8	3,583.0	3,484.0	3,484.0	-3,748.8	-51.8 %	-99.0	-2.8 %	0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	532.9	3.7	0.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	13	13	13	13	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,232.8	3,583.0	3,484.0	3,484.0	-3,748.8	-51.8 %	-99.0	-2.8 %	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	3.7	0.7 %	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.

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.

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).

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