

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

Numbers
Fund Groups: General Funds

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtP1n to House Sub</u>	<u>[4] - [2] 16Adj Bas to House Sub</u>	<u>[4] - [3] 16GovAmd to House Sub</u>
Commissions/Special Offices							
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
Appropriation Total	2,351.3	2,390.5	2,261.1	2,261.1	-90.2 -3.8 %	-129.4 -5.4 %	0.0
Executive Operations							
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
Appropriation Total	18,581.6	15,765.9	14,035.9	14,035.9	-4,545.7 -24.5 %	-1,730.0 -11.0 %	0.0
Gov State Facilities Rent							
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
Appropriation Total	1,171.8	1,171.8	1,116.8	1,116.8	-55.0 -4.7 %	-55.0 -4.7 %	0.0
Office of Management & Budget							
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
Appropriation Total	2,682.8	2,732.8	2,621.1	2,621.1	-61.7 -2.3 %	-111.7 -4.1 %	0.0
Elections							
Elections	7,232.8	3,583.0	3,484.0	3,484.0	-3,748.8 -51.8 %	-99.0 -2.8 %	0.0
Appropriation Total	7,232.8	3,583.0	3,484.0	3,484.0	-3,748.8 -51.8 %	-99.0 -2.8 %	0.0
Agency Total	32,020.3	25,644.0	23,518.9	23,518.9	-8,501.4 -26.6 %	-2,125.1 -8.3 %	0.0
Funding Summary							
Unrestricted General (UGF)	32,020.3	25,644.0	23,518.9	23,518.9	-8,501.4 -26.6 %	-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.

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.