

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

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Commissions/Special Offices							
Human Rights Commission	2,351.3	2,218.6	609.6	1,609.0	2,218.6	-132.7 -5.6 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0
Appropriation Total	3,912.6	2,218.6	609.6	1,609.0	2,218.6	-1,694.0 -43.3 %	0.0
Executive Operations							
Executive Office	12,988.6	11,359.0	3,121.2	8,237.8	11,359.0	-1,629.6 -12.5 %	0.0
Governor's House	744.7	743.5	204.3	539.2	743.5	-1.2 -0.2 %	0.0
Contingency Fund	650.0	600.0	164.9	435.1	600.0	-50.0 -7.7 %	0.0
Lieutenant Governor	1,198.3	1,109.4	304.8	804.6	1,109.4	-88.9 -7.4 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0
Appropriation Total	18,581.6	13,811.9	3,795.2	10,016.7	13,811.9	-4,769.7 -25.7 %	0.0
Gov State Facilities Rent							
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	626.2	0.0	0.0
Governor's Office Leasing	545.6	490.6	134.8	355.8	490.6	-55.0 -10.1 %	0.0
Appropriation Total	1,171.8	1,116.8	306.9	809.9	1,116.8	-55.0 -4.7 %	0.0
Office of Management & Budget							
Office of Management & Budget	2,682.8	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0
Appropriation Total	2,682.8	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0
Elections							
Elections	7,260.7	3,432.9	943.3	2,489.6	3,432.9	-3,827.8 -52.7 %	0.0
Appropriation Total	7,260.7	3,432.9	943.3	2,489.6	3,432.9	-3,827.8 -52.7 %	0.0
Agency Total	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	-10,459.5 -31.1 %	0.0

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Funding Summary							
Unrestricted General (UGF)	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	-10,459.5 -31.1 %	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.

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.

Enacted (FY16 Enacted) - The version of the FY2016 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.

HB 2001 (HB 2001) -