

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,550.7	2,417.7	808.7	1,609.0	2,417.7	-133.0 -5.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,160.0	2,056.4	2,056.4	0.0	2,056.4	-103.6 -4.8 %	0.0
Travel	37.1	37.1	37.1	0.0	37.1	0.0	0.0
Services	270.2	250.8	250.8	0.0	250.8	-19.4 -7.2 %	0.0
Commodities	80.4	70.4	70.4	0.0	70.4	-10.0 -12.4 %	0.0
Capital Outlay	3.0	3.0	3.0	0.0	3.0	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	-1,609.0	1,609.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	199.4	199.1	199.1	0.0	199.1	-0.3 -0.2 %	0.0
1004 Gen Fund (UGF)	2,351.3	2,218.6	609.6	1,609.0	2,218.6	-132.7 -5.6 %	0.0
<u>Positions</u>							
Perm Full Time	20	19	19	0	19	-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	2,218.6	609.6	1,609.0	2,218.6	-132.7 -5.6 %	0.0
Federal Receipts (Fed)	199.4	199.1	199.1	0.0	199.1	-0.3 -0.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	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	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	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)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	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)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	12,988.6	11,359.0	3,121.2	8,237.8	11,359.0	-1,629.6 -12.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,900.6	9,091.0	9,091.0	0.0	9,091.0	-809.6 -8.2 %	0.0
Travel	784.1	734.1	734.1	0.0	734.1	-50.0 -6.4 %	0.0
Services	1,946.8	1,376.8	1,376.8	0.0	1,376.8	-570.0 -29.3 %	0.0
Commodities	357.1	157.1	157.1	0.0	157.1	-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	-8,237.8	8,237.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,988.6	11,359.0	3,121.2	8,237.8	11,359.0	-1,629.6 -12.5 %	0.0
<u>Positions</u>							
Perm Full Time	71	67	67	0	67	-4 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	7	7	7	0	7	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,988.6	11,359.0	3,121.2	8,237.8	11,359.0	-1,629.6 -12.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	744.7	743.5	204.3	539.2	743.5	-1.2 -0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	425.1	423.9	423.9	0.0	423.9	-1.2 -0.3 %	0.0
Travel	13.0	13.0	13.0	0.0	13.0	0.0	0.0
Services	221.9	221.9	221.9	0.0	221.9	0.0	0.0
Commodities	84.7	84.7	84.7	0.0	84.7	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	-539.2	539.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	744.7	743.5	204.3	539.2	743.5	-1.2 -0.2 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	0	4	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	743.5	204.3	539.2	743.5	-1.2 -0.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	650.0	600.0	164.9	435.1	600.0	-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	600.0	600.0	0.0	600.0	-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	-435.1	435.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	650.0	600.0	164.9	435.1	600.0	-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	600.0	164.9	435.1	600.0	-50.0 -7.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Lieutenant Governor

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,198.3	1,109.4	304.8	804.6	1,109.4	-88.9 -7.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	941.6	892.7	892.7	0.0	892.7	-48.9 -5.2 %	0.0
Travel	134.0	104.0	104.0	0.0	104.0	-30.0 -22.4 %	0.0
Services	103.7	93.7	93.7	0.0	93.7	-10.0 -9.6 %	0.0
Commodities	19.0	19.0	19.0	0.0	19.0	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	-804.6	804.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,198.3	1,109.4	304.8	804.6	1,109.4	-88.9 -7.4 %	0.0
<u>Positions</u>							
Perm Full Time	8	7	7	0	7	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	0	1	1 >999 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,198.3	1,109.4	304.8	804.6	1,109.4	-88.9 -7.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	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	0.0	-3,000.0 -100.0 %	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	0.0	-3,000.0 -100.0 %	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	0.0	-3,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	626.2	626.2	172.1	454.1	626.2	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	0.0	626.2	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	-454.1	454.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	626.2	626.2	172.1	454.1	626.2	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	172.1	454.1	626.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	545.6	490.6	134.8	355.8	490.6	-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	490.6	490.6	0.0	490.6	-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	-355.8	355.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	545.6	490.6	134.8	355.8	490.6	-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	490.6	134.8	355.8	490.6	-55.0 -10.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,682.8	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,464.5	2,353.2	2,353.2	0.0	2,353.2	-111.3 -4.5 %	0.0
Travel	27.0	27.0	27.0	0.0	27.0	0.0	0.0
Services	157.3	155.6	155.6	0.0	155.6	-1.7 -1.1 %	0.0
Commodities	29.0	29.0	29.0	0.0	29.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	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	-1,863.7	1,863.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,682.8	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0
<u>Positions</u>							
Perm Full Time	17	16	16	0	16	-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	2,569.8	706.1	1,863.7	2,569.8	-113.0 -4.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	7,789.9	3,960.9	1,471.3	2,489.6	3,960.9	-3,829.0 -49.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,460.9	3,202.6	3,202.6	0.0	3,202.6	-258.3 -7.5 %	0.0
Travel	61.8	18.9	18.9	0.0	18.9	-42.9 -69.4 %	0.0
Services	4,103.2	695.6	695.6	0.0	695.6	-3,407.6 -83.0 %	0.0
Commodities	151.2	43.8	43.8	0.0	43.8	-107.4 -71.0 %	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,489.6	2,489.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,260.7	3,432.9	943.3	2,489.6	3,432.9	-3,827.8 -52.7 %	0.0
1061 CIP Rcpts (Other)	529.2	528.0	528.0	0.0	528.0	-1.2 -0.2 %	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	0	28	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	13	13	13	0	13	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,260.7	3,432.9	943.3	2,489.6	3,432.9	-3,827.8 -52.7 %	0.0
Other State Funds (Other)	529.2	528.0	528.0	0.0	528.0	-1.2 -0.2 %	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) -