

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,655.6	1,609.0	1,655.6	0.0	46.6	2.9 %
<u>Objects of Expenditure</u>						
Personal Services	46.6	0.0	46.6	0.0	46.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,609.0	1,609.0	1,609.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %
1004 Gen Fund (UGF)	1,653.7	1,609.0	1,653.7	0.0	44.7	2.8 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,653.7	1,609.0	1,653.7	0.0	44.7	2.8 %
Federal Receipts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %

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Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	8,449.7	8,237.8	8,449.7	0.0	211.9	2.6 %
<u>Objects of Expenditure</u>						
Personal Services	211.9	0.0	211.9	0.0	211.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,237.8	8,237.8	8,237.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	8,449.7	8,237.8	8,449.7	0.0	211.9	2.6 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,449.7	8,237.8	8,449.7	0.0	211.9	2.6 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	548.5	539.2	548.5	0.0	9.3	1.7 %
<u>Objects of Expenditure</u>						
Personal Services	9.3	0.0	9.3	0.0	9.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	539.2	539.2	539.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	548.5	539.2	548.5	0.0	9.3	1.7 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	548.5	539.2	548.5	0.0	9.3	1.7 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	435.1	435.1	435.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	435.1	435.1	435.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	435.1	435.1	435.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	435.1	435.1	435.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	821.6	804.6	821.6	0.0	17.0 2.1 %
<u>Objects of Expenditure</u>					
Personal Services	17.0	0.0	17.0	0.0	17.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	804.6	804.6	804.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	821.6	804.6	821.6	0.0	17.0 2.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	821.6	804.6	821.6	0.0	17.0 2.1 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St 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] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	454.1	454.1	454.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	454.1	454.1	454.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	454.1	454.1	454.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	454.1	454.1	454.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	355.8	355.8	355.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	355.8	355.8	355.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	355.8	355.8	355.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	355.8	355.8	355.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,918.6	1,863.7	1,918.6	0.0	54.9 2.9 %
<u>Objects of Expenditure</u>					
Personal Services	54.9	0.0	54.9	0.0	54.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,863.7	1,863.7	1,863.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,918.6	1,863.7	1,918.6	0.0	54.9 2.9 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,918.6	1,863.7	1,918.6	0.0	54.9 2.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,545.6	2,489.6	2,545.6	0.0	56.0	2.2 %
<u>Objects of Expenditure</u>						
Personal Services	56.0	0.0	56.0	0.0	56.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,489.6	2,489.6	2,489.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,540.7	2,489.6	2,540.7	0.0	51.1	2.1 %
1061 CIP Rcpts (Other)	4.9	0.0	4.9	0.0	4.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,540.7	2,489.6	2,540.7	0.0	51.1	2.1 %
Other State Funds (Other)	4.9	0.0	4.9	0.0	4.9	>999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.