

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds

Agency: Office of the Governor

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Commissions/Special Offices									
Human Rights Commission	2,351.3	2,261.1	609.6	1,609.0	1,653.7	2,263.3	-88.0 -3.7 %	2.2 0.1 %	44.7 2.8 %
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
Appropriation Total	3,912.6	2,261.1	609.6	1,609.0	1,653.7	2,263.3	-1,649.3 -42.2 %	2.2 0.1 %	44.7 2.8 %
Executive Operations									
Executive Office	12,988.6	11,560.1	3,121.2	8,237.8	8,449.7	11,570.9	-1,417.7 -10.9 %	10.8 0.1 %	211.9 2.6 %
Governor's House	744.7	752.8	204.3	539.2	548.5	752.8	8.1 1.1 %	0.0	9.3 1.7 %
Contingency Fund	650.0	600.0	164.9	435.1	435.1	600.0	-50.0 -7.7 %	0.0	0.0
Lieutenant Governor	1,198.3	1,123.0	304.8	804.6	821.6	1,126.4	-71.9 -6.0 %	3.4 0.3 %	17.0 2.1 %
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Appropriation Total	18,581.6	14,035.9	3,795.2	10,016.7	10,254.9	14,050.1	-4,531.5 -24.4 %	14.2 0.1 %	238.2 2.4 %
Gov State Facilities Rent									
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	454.1	626.2	0.0	0.0	0.0
Governor's Office Leasing	545.6	490.6	134.8	355.8	355.8	490.6	-55.0 -10.1 %	0.0	0.0
Appropriation Total	1,171.8	1,116.8	306.9	809.9	809.9	1,116.8	-55.0 -4.7 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,682.8	2,621.1	706.1	1,863.7	1,918.6	2,624.7	-58.1 -2.2 %	3.6 0.1 %	54.9 2.9 %
Appropriation Total	2,682.8	2,621.1	706.1	1,863.7	1,918.6	2,624.7	-58.1 -2.2 %	3.6 0.1 %	54.9 2.9 %
Elections									
Elections	7,260.7	3,484.0	943.3	2,489.6	2,540.7	3,484.0	-3,776.7 -52.0 %	0.0	51.1 2.1 %
Appropriation Total	7,260.7	3,484.0	943.3	2,489.6	2,540.7	3,484.0	-3,776.7 -52.0 %	0.0	51.1 2.1 %
Agency Total	33,609.5	23,518.9	6,361.1	16,788.9	17,177.8	23,538.9	-10,070.6 -30.0 %	20.0 0.1 %	388.9 2.3 %
Funding Summary									
Unrestricted General (UGF)	33,609.5	23,518.9	6,361.1	16,788.9	17,177.8	23,538.9	-10,070.6 -30.0 %	20.0 0.1 %	388.9 2.3 %

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.

16GovAmd+ (16Governor's Amended +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.