

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Commissions/Special Offices										
Human Rights Commission	2,351.3	2,261.1	609.6	1,653.7	1,609.0	2,263.3	2,218.6	2.2	-42.5	-44.7
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,912.6	2,261.1	609.6	1,653.7	1,609.0	2,263.3	2,218.6	2.2	-42.5	-44.7
Executive Operations										
Executive Office	12,988.6	11,560.1	3,121.2	8,449.7	8,237.8	11,570.9	11,359.0	10.8	-201.1	-211.9
Governor's House	744.7	752.8	204.3	548.5	539.2	752.8	743.5	0.0	-9.3	-9.3
Contingency Fund	650.0	600.0	164.9	435.1	435.1	600.0	600.0	0.0	0.0	0.0
Lieutenant Governor	1,198.3	1,123.0	304.8	821.6	804.6	1,126.4	1,109.4	3.4	-13.6	-17.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	18,581.6	14,035.9	3,795.2	10,254.9	10,016.7	14,050.1	13,811.9	14.2	-224.0	-238.2
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	172.1	454.1	454.1	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing	545.6	490.6	134.8	355.8	355.8	490.6	490.6	0.0	0.0	0.0
Appropriation Total	1,171.8	1,116.8	306.9	809.9	809.9	1,116.8	1,116.8	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,682.8	2,621.1	706.1	1,918.6	1,863.7	2,624.7	2,569.8	3.6	-51.3	-54.9
Appropriation Total	2,682.8	2,621.1	706.1	1,918.6	1,863.7	2,624.7	2,569.8	3.6	-51.3	-54.9
Elections										
Elections	7,260.7	3,484.0	943.3	2,540.7	2,489.6	3,484.0	3,432.9	0.0	-51.1	-51.1
Appropriation Total	7,260.7	3,484.0	943.3	2,540.7	2,489.6	3,484.0	3,432.9	0.0	-51.1	-51.1
Agency Total	33,609.5	23,518.9	6,361.1	17,177.8	16,788.9	23,538.9	23,150.0	20.0	-368.9	-388.9
Funding Summary										
Unrestricted General (UGF)	33,609.5	23,518.9	6,361.1	17,177.8	16,788.9	23,538.9	23,150.0	20.0	-368.9	-388.9

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

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.