

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b>
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Agency: Office of the Governor

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
Commissions/Special Offices												
Human Rights Commission	2,550.7	2,462.1	2,462.1	2,415.5	2,415.5	-135.2	-5.3 %	-46.6	-1.9 %	-46.6	-1.9 %	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>4,112.0</b>	<b>2,462.1</b>	<b>2,462.1</b>	<b>2,415.5</b>	<b>2,415.5</b>	<b>-1,696.5</b>	<b>-41.3 %</b>	<b>-46.6</b>	<b>-1.9 %</b>	<b>-46.6</b>	<b>-1.9 %</b>	<b>0.0</b>
Executive Operations												
Executive Office	12,988.6	11,560.1	11,560.1	11,348.2	11,348.2	-1,640.4	-12.6 %	-211.9	-1.8 %	-211.9	-1.8 %	0.0
Governor's House	744.7	752.8	752.8	743.5	743.5	-1.2	-0.2 %	-9.3	-1.2 %	-9.3	-1.2 %	0.0
Contingency Fund	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0		0.0		0.0
Lieutenant Governor	1,198.3	1,123.0	1,123.0	1,106.0	1,106.0	-92.3	-7.7 %	-17.0	-1.5 %	-17.0	-1.5 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>18,581.6</b>	<b>14,035.9</b>	<b>14,035.9</b>	<b>13,797.7</b>	<b>13,797.7</b>	<b>-4,783.9</b>	<b>-25.7 %</b>	<b>-238.2</b>	<b>-1.7 %</b>	<b>-238.2</b>	<b>-1.7 %</b>	<b>0.0</b>
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0		0.0		0.0		0.0
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>-55.0</b>	<b>-4.7 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Office of Management & Budget												
Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,566.2	2,566.2	-116.6	-4.3 %	-54.9	-2.1 %	-54.9	-2.1 %	0.0
<b>Appropriation Total</b>	<b>2,682.8</b>	<b>2,621.1</b>	<b>2,621.1</b>	<b>2,566.2</b>	<b>2,566.2</b>	<b>-116.6</b>	<b>-4.3 %</b>	<b>-54.9</b>	<b>-2.1 %</b>	<b>-54.9</b>	<b>-2.1 %</b>	<b>0.0</b>
Elections												
Elections	7,789.9	4,016.9	4,016.9	3,960.9	3,960.9	-3,829.0	-49.2 %	-56.0	-1.4 %	-56.0	-1.4 %	0.0
<b>Appropriation Total</b>	<b>7,789.9</b>	<b>4,016.9</b>	<b>4,016.9</b>	<b>3,960.9</b>	<b>3,960.9</b>	<b>-3,829.0</b>	<b>-49.2 %</b>	<b>-56.0</b>	<b>-1.4 %</b>	<b>-56.0</b>	<b>-1.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>34,338.1</b>	<b>24,252.8</b>	<b>24,252.8</b>	<b>23,857.1</b>	<b>23,857.1</b>	<b>-10,481.0</b>	<b>-30.5 %</b>	<b>-395.7</b>	<b>-1.6 %</b>	<b>-395.7</b>	<b>-1.6 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,130.0	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	0.0
Other State Funds (Other)	529.2	532.9	532.9	528.0	528.0	-1.2	-0.2 %	-4.9	-0.9 %	-4.9	-0.9 %	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	199.1	199.1	-0.3	-0.2 %	-1.9	-0.9 %	-1.9	-0.9 %	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.

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

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.