

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,100.8	2,100.8	2,054.2	2,054.2	-105.8 -4.9 %	-46.6 -2.2 %	-46.6 -2.2 %	0.0	
Travel	37.1	37.1	37.1	37.1	37.1	0.0	0.0	0.0	0.0	
Services	270.2	250.8	250.8	250.8	250.8	-19.4 -7.2 %	0.0	0.0	0.0	
Commodities	80.4	70.4	70.4	70.4	70.4	-10.0 -12.4 %	0.0	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (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	
1004 Gen Fund (UGF)	2,351.3	2,261.1	2,261.1	2,216.4	2,216.4	-134.9 -5.7 %	-44.7 -2.0 %	-44.7 -2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	20	19	19	19	19	-1 -5.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,351.3	2,261.1	2,261.1	2,216.4	2,216.4	-134.9 -5.7 %	-44.7 -2.0 %	-44.7 -2.0 %	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	

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Total	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	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	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

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

	[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	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	9,900.6	9,292.1	9,292.1	9,080.2	9,080.2	-820.4 -8.3 %	-211.9 -2.3 %	-211.9 -2.3 %	0.0	
Travel	784.1	734.1	734.1	734.1	734.1	-50.0 -6.4 %	0.0	0.0	0.0	
Services	1,946.8	1,376.8	1,376.8	1,376.8	1,376.8	-570.0 -29.3 %	0.0	0.0	0.0	
Commodities	357.1	157.1	157.1	157.1	157.1	-200.0 -56.0 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	71	67	67	67	67	-4 -5.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	7	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	744.7	752.8	752.8	743.5	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	425.1	433.2	433.2	423.9	423.9	-1.2 -0.3 %	-9.3 -2.1 %	-9.3 -2.1 %	0.0	
Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	
Services	221.9	221.9	221.9	221.9	221.9	0.0	0.0	0.0	0.0	
Commodities	84.7	84.7	84.7	84.7	84.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	752.8	752.8	743.5	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	752.8	752.8	743.5	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	0.0	

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Total	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	941.6	906.3	906.3	889.3	889.3	-52.3 -5.6 %	-17.0 -1.9 %	-17.0 -1.9 %	0.0	
Travel	134.0	104.0	104.0	104.0	104.0	-30.0 -22.4 %	0.0	0.0	0.0	
Services	103.7	93.7	93.7	93.7	93.7	-10.0 -9.6 %	0.0	0.0	0.0	
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1 >999 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Total	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	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	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Senate 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] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Total	626.2	626.2	626.2	626.2	626.2	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0	
Commodities	0.0	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0	

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Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate		[5] - [2] 16GovAmd+ to Senate		[5] - [3] House to Senate		[5] - [4] SenateCS2 to Senate
Total	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
<u>Objects of Expenditure</u>												
Personal Services	2,464.5	2,404.5	2,404.5	2,349.6	2,349.6	-114.9	-4.7 %	-54.9	-2.3 %	-54.9	-2.3 %	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0		0.0		0.0		0.0
Services	157.3	155.6	155.6	155.6	155.6	-1.7	-1.1 %	0.0		0.0		0.0
Commodities	29.0	29.0	29.0	29.0	29.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	17	16	16	16	16	-1	-5.9 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	3,460.9	3,258.6	3,258.6	3,202.6	3,202.6	-258.3 -7.5 %	-56.0 -1.7 %	-56.0 -1.7 %	0.0	
Travel	61.8	18.9	18.9	18.9	18.9	-42.9 -69.4 %	0.0	0.0	0.0	
Services	4,103.2	695.6	695.6	695.6	695.6	-3,407.6 -83.0 %	0.0	0.0	0.0	
Commodities	151.2	43.8	43.8	43.8	43.8	-107.4 -71.0 %	0.0	0.0	0.0	
Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-3,827.8 -52.7 %	-51.1 -1.5 %	-51.1 -1.5 %	0.0	
1061 CIP Rcpts (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	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	13	13	13	13	13	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-3,827.8 -52.7 %	-51.1 -1.5 %	-51.1 -1.5 %	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	

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.