

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Commissions/Special Offices									
Human Rights Commission	2,351.3	2,261.1	2,261.1	2,261.1	2,261.1	-90.2	-3.8 %	0.0	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,912.6</b>	<b>2,261.1</b>	<b>2,261.1</b>	<b>2,261.1</b>	<b>2,261.1</b>	<b>-1,651.5</b>	<b>-42.2 %</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations									
Executive Office	12,988.6	11,560.1	11,560.1	11,560.1	11,560.1	-1,428.5	-11.0 %	0.0	0.0
Governor's House	744.7	752.8	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0
Contingency Fund	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0
Lieutenant Governor	1,198.3	1,123.0	1,123.0	1,123.0	1,123.0	-75.3	-6.3 %	0.0	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
<b>Appropriation Total</b>	<b>18,581.6</b>	<b>14,035.9</b>	<b>14,035.9</b>	<b>14,035.9</b>	<b>14,035.9</b>	<b>-4,545.7</b>	<b>-24.5 %</b>	<b>0.0</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
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	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>
Office of Management & Budget									
Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,621.1	2,621.1	-61.7	-2.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,682.8</b>	<b>2,621.1</b>	<b>2,621.1</b>	<b>2,621.1</b>	<b>2,621.1</b>	<b>-61.7</b>	<b>-2.3 %</b>	<b>0.0</b>	<b>0.0</b>
Elections									
Elections	7,260.7	3,484.0	3,484.0	3,484.0	3,484.0	-3,776.7	-52.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,260.7</b>	<b>3,484.0</b>	<b>3,484.0</b>	<b>3,484.0</b>	<b>3,484.0</b>	<b>-3,776.7</b>	<b>-52.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>33,609.5</b>	<b>23,518.9</b>	<b>23,518.9</b>	<b>23,518.9</b>	<b>23,518.9</b>	<b>-10,090.6</b>	<b>-30.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,518.9	-10,090.6	-30.0 %	0.0	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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee