

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
Commissions/Special Offices									
Human Rights Commission	2,550.7	2,462.1	2,462.1	2,462.1	2,415.5	-135.2 -5.3 %	-46.6 -1.9 %	-46.6 -1.9 %	-46.6 -1.9 %
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	0.0
Appropriation Total	4,112.0	2,462.1	2,462.1	2,462.1	2,415.5	-1,696.5 -41.3 %	-46.6 -1.9 %	-46.6 -1.9 %	-46.6 -1.9 %
Executive Operations									
Executive Office	12,988.6	11,560.1	11,560.1	11,560.1	11,348.2	-1,640.4 -12.6 %	-211.9 -1.8 %	-211.9 -1.8 %	-211.9 -1.8 %
Governor's House	744.7	752.8	752.8	752.8	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	-9.3 -1.2 %
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	1,123.0	1,106.0	-92.3 -7.7 %	-17.0 -1.5 %	-17.0 -1.5 %	-17.0 -1.5 %
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
Appropriation Total	18,581.6	14,035.9	14,035.9	14,035.9	13,797.7	-4,783.9 -25.7 %	-238.2 -1.7 %	-238.2 -1.7 %	-238.2 -1.7 %
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
Appropriation Total	1,171.8	1,116.8	1,116.8	1,116.8	1,116.8	-55.0 -4.7 %	0.0	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,621.1	2,566.2	-116.6 -4.3 %	-54.9 -2.1 %	-54.9 -2.1 %	-54.9 -2.1 %
Appropriation Total	2,682.8	2,621.1	2,621.1	2,621.1	2,566.2	-116.6 -4.3 %	-54.9 -2.1 %	-54.9 -2.1 %	-54.9 -2.1 %
Elections									
Elections	7,789.9	4,016.9	4,016.9	4,016.9	3,960.9	-3,829.0 -49.2 %	-56.0 -1.4 %	-56.0 -1.4 %	-56.0 -1.4 %
Appropriation Total	7,789.9	4,016.9	4,016.9	4,016.9	3,960.9	-3,829.0 -49.2 %	-56.0 -1.4 %	-56.0 -1.4 %	-56.0 -1.4 %
Agency Total	34,338.1	24,252.8	24,252.8	24,252.8	23,857.1	-10,481.0 -30.5 %	-395.7 -1.6 %	-395.7 -1.6 %	-395.7 -1.6 %
Funding Summary									
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,130.0	-10,479.5 -31.2 %	-388.9 -1.7 %	-388.9 -1.7 %	-388.9 -1.7 %
Other State Funds (Other)	529.2	532.9	532.9	532.9	528.0	-1.2 -0.2 %	-4.9 -0.9 %	-4.9 -0.9 %	-4.9 -0.9 %
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	199.1	-0.3 -0.2 %	-1.9 -0.9 %	-1.9 -0.9 %	-1.9 -0.9 %

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 +) -

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

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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