

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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				
<b>Commissions/Special Offices</b>													
Human Rights Commission	2,351.3	2,261.1	2,261.1	2,261.1	2,216.4	-134.9	-5.7 %	-44.7	-2.0 %	-44.7	-2.0 %	-44.7	-2.0 %
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0	0.0	0.0	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>2,216.4</b>	<b>-1,696.2</b>	<b>-43.4 %</b>	<b>-44.7</b>	<b>-2.0 %</b>	<b>-44.7</b>	<b>-2.0 %</b>	<b>-44.7</b>	<b>-2.0 %</b>
<b>Executive Operations</b>													
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	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	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>14,035.9</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>-238.2</b>	<b>-1.7 %</b>
<b>Gov State Facilities Rent</b>													
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	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	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>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>													
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 %
<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>2,566.2</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>-54.9</b>	<b>-2.1 %</b>
<b>Elections</b>													
Elections	7,260.7	3,484.0	3,484.0	3,484.0	3,432.9	-3,827.8	-52.7 %	-51.1	-1.5 %	-51.1	-1.5 %	-51.1	-1.5 %
<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>3,432.9</b>	<b>-3,827.8</b>	<b>-52.7 %</b>	<b>-51.1</b>	<b>-1.5 %</b>	<b>-51.1</b>	<b>-1.5 %</b>	<b>-51.1</b>	<b>-1.5 %</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>23,130.0</b>	<b>-10,479.5</b>	<b>-31.2 %</b>	<b>-388.9</b>	<b>-1.7 %</b>	<b>-388.9</b>	<b>-1.7 %</b>	<b>-388.9</b>	<b>-1.7 %</b>
<b>Funding Summary</b>													
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 %

## 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.