

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	2,422.5	2,386.6	2,386.6	0.0	0.0	2,386.6	0.0	-35.9	-1.5 %
<u>Objects of Expenditure</u>									
Personal Services	2,061.2	2,052.5	2,052.5	0.0	0.0	2,052.5	0.0	-8.7	-0.4 %
Travel	37.1	27.1	27.1	0.0	0.0	27.1	0.0	-10.0	-27.0 %
Services	250.8	233.6	233.6	0.0	0.0	233.6	0.0	-17.2	-6.9 %
Commodities	70.4	70.4	70.4	0.0	0.0	70.4	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	0.0	0.0	3.0	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>									
1002 Fed Rcpts (Fed)	201.0	202.3	202.3	0.0	0.0	202.3	0.0	1.3	0.6 %
1004 Gen Fund (UGF)	2,221.5	2,184.3	2,184.3	0.0	0.0	2,184.3	0.0	-37.2	-1.7 %
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	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)	2,221.5	2,184.3	2,184.3	0.0	0.0	2,184.3	0.0	-37.2	-1.7 %
Federal Receipts (Fed)	201.0	202.3	202.3	0.0	0.0	202.3	0.0	1.3	0.6 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	11,346.3	11,291.1	11,291.1	0.0	0.0	11,291.1	0.0	-55.2	-0.5 %
<u>Objects of Expenditure</u>									
Personal Services	9,200.9	9,202.0	9,202.0	0.0	0.0	9,202.0	0.0	1.1	
Travel	734.1	709.1	709.1	0.0	0.0	709.1	0.0	-25.0	-3.4 %
Services	1,254.2	1,222.9	1,222.9	0.0	0.0	1,222.9	0.0	-31.3	-2.5 %
Commodities	157.1	157.1	157.1	0.0	0.0	157.1	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)	11,346.3	11,190.0	11,190.0	0.0	0.0	11,190.0	0.0	-156.3	-1.4 %
1007 I/A Rcpts (Other)	0.0	101.1	101.1	0.0	0.0	101.1	0.0	101.1	>999 %
<u>Positions</u>									
Perm Full Time	66	65	65	0	0	65	0	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	7	6	6	0	0	6	0	-1	-14.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,346.3	11,190.0	11,190.0	0.0	0.0	11,190.0	0.0	-156.3	-1.4 %
Other State Funds (Other)	0.0	101.1	101.1	0.0	0.0	101.1	0.0	101.1	>999 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	743.3	730.9	730.9	0.0	0.0	730.9	0.0	-12.4	-1.7 %
<u>Objects of Expenditure</u>									
Personal Services	423.7	423.7	423.7	0.0	0.0	423.7	0.0	0.0	
Travel	13.0	8.0	8.0	0.0	0.0	8.0	0.0	-5.0	-38.5 %
Services	221.9	214.5	214.5	0.0	0.0	214.5	0.0	-7.4	-3.3 %
Commodities	84.7	84.7	84.7	0.0	0.0	84.7	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)	743.3	730.9	730.9	0.0	0.0	730.9	0.0	-12.4	-1.7 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	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)	743.3	730.9	730.9	0.0	0.0	730.9	0.0	-12.4	-1.7 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	600.0	550.0	550.0	0.0	0.0	550.0	0.0	-50.0	-8.3 %
<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	600.0	550.0	550.0	0.0	0.0	550.0	0.0	-50.0	-8.3 %
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)	600.0	550.0	550.0	0.0	0.0	550.0	0.0	-50.0	-8.3 %
<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)	600.0	550.0	550.0	0.0	0.0	550.0	0.0	-50.0	-8.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	1,126.4	1,126.4	1,126.4	0.0	0.0	1,126.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	909.7	909.7	909.7	0.0	0.0	909.7	0.0	0.0
Travel	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0
Services	93.7	93.7	93.7	0.0	0.0	93.7	0.0	0.0
Commodities	19.0	19.0	19.0	0.0	0.0	19.0	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)	1,126.4	1,126.4	1,126.4	0.0	0.0	1,126.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	0	0	8	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)	1,126.4	1,126.4	1,126.4	0.0	0.0	1,126.4	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee 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] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	626.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %
<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	626.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %
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)	626.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %
<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)	626.2	596.2	596.2	0.0	0.0	596.2	0.0	-30.0	-4.8 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	490.6	490.6	490.6	0.0	0.0	490.6	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	490.6	490.6	490.6	0.0	0.0	490.6	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)	490.6	490.6	490.6	0.0	0.0	490.6	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)	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	2,571.7	2,528.7	2,528.7	0.0	0.0	2,528.7	0.0	-43.0	-1.7 %
<u>Objects of Expenditure</u>									
Personal Services	2,355.1	2,345.1	2,345.1	0.0	0.0	2,345.1	0.0	-10.0	-0.4 %
Travel	27.0	22.0	22.0	0.0	0.0	22.0	0.0	-5.0	-18.5 %
Services	155.6	127.6	127.6	0.0	0.0	127.6	0.0	-28.0	-18.0 %
Commodities	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	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)	2,571.7	2,528.7	2,528.7	0.0	0.0	2,528.7	0.0	-43.0	-1.7 %
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	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)	2,571.7	2,528.7	2,528.7	0.0	0.0	2,528.7	0.0	-43.0	-1.7 %



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	3,956.9	6,179.9	6,179.9	0.0	0.0	6,179.9	1,847.0	2,223.0	56.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,198.6	3,275.6	3,275.6	0.0	0.0	3,275.6	0.0	77.0	2.4 %
Travel	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	
Services	695.6	2,812.6	2,812.6	0.0	0.0	2,812.6	1,847.0	2,117.0	304.3 %
Commodities	43.8	43.8	43.8	0.0	0.0	43.8	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	29.0	29.0	0.0	0.0	29.0	0.0	29.0	>999 %
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)	3,424.0	5,306.0	5,306.0	0.0	0.0	5,306.0	1,847.0	1,882.0	55.0 %
1061 CIP Rcpts (Other)	532.9	472.1	472.1	0.0	0.0	472.1	0.0	-60.8	-11.4 %
1108 Stat Desig (Other)	0.0	29.0	29.0	0.0	0.0	29.0	0.0	29.0	>999 %
1185 Elect Fund (Other)	0.0	372.8	372.8	0.0	0.0	372.8	0.0	372.8	>999 %
<u>Positions</u>									
Perm Full Time	28	28	28	0	0	28	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	13	14	14	0	0	14	0	1	7.7 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,424.0	5,306.0	5,306.0	0.0	0.0	5,306.0	1,847.0	1,882.0	55.0 %
Other State Funds (Other)	532.9	873.9	873.9	0.0	0.0	873.9	0.0	341.0	64.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	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
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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)