

Fiscal Year 2016 Operating Budget

Office of the Governor Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 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.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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OFFICE OF THE GOVERNOR
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Reduction in Expenditure Levels	(\$3,625.1) UGF Delete: 7 PFT Positions and 1 Temp Position	The Governor's budget contained funding reductions in various allocations but did not identify specific impacts. The Office of the Governor's "generic" reductions occurred in the following allocations: --Commissions/Special Offices / Human Rights Commission: (\$129.4 and 1 PFT) --Executive Operations / Executive Office: (\$1,620.0 and 4 PFTs) --Executive Operations / Contingency Fund: (\$50.0) --Executive Operations / Lieutenant Governor: (\$60.0, 1 PFT and 1 Temp) --Executive Operations / Domestic Violence and Sexual Assault: (\$1,500.0) --State Facilities Rent / Leasing: (\$55.0) --Office of Management & Budget / Office of Management & Budget: (\$111.7 and 1 PFT) --Elections / Elections: (\$99.0)
2	Executive Operations/ Domestic Violence and Sexual Assault	Transfer to the Department of Public Safety	(\$1,500.0) UGF Transferred to DPS	In recent years, the \$3 million DVSA prevention program has been coordinated by the Office of the Governor. The Governor requested a reduction of \$1.5 million UGF (included in item #1) and transferred the remaining \$1.5 million UGF to the Department of Public Safety.
3	Elections / Elections	Remove funding for primary and general elections	(\$3,693.8) UGF	Because elections are on a two-year cycle, funding for elections is added or removed in alternate years.

OFFICE OF THE GOVERNOR
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
4	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$372.8 UGF: \$367.5 Other: \$3.7 Fed: \$1.6	Total: \$372.8 UGF: \$367.5 Other: \$3.7 Fed: \$1.6 HB 2001 COLA increases will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: - a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/month/employee to \$1,346/month/employee), and - one-time COLA increases of about \$57 million (\$30.3 million UGF). Language in HB2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.

OFFICE OF THE GOVERNOR
FY16 - Summary of Significant Budget Issues

Legislative Additions/Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to the Office of the Governor is (\$388.9) UGF	HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies. Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to the Office of the Governor is \$388,900. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.

FY15 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Commissions and Special Offices / Redistricting Board	Repeal legal and other costs of the Redistricting Board	(\$1,075.0) UGF	The Board's work was completed during FY15--surplus money was returned to the general fund.
7	Various	Reappropriate up to \$900.0 of surplus FY15 operating funding to a capital project for Arctic Policy Leadership and Development	(\$900.0) UGF	The legislature included an additional \$175.0 reappropriation for a grant to Arctic Power (for Arctic energy issues). The Governor vetoed the reappropriation for the grant.

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPIn	[6] - [4] 15MgtPIn to 15Fn1Bud		
Commissions/Special Offices										
Human Rights Commission	2,496.9	2,550.7	2,550.7	2,550.7	0.0	2,550.7	0.0	0.0		
Redistricting Board	623.8	0.0	1,561.3	1,561.3	-1,075.0	486.3	1,561.3	>999 %	-1,075.0	-68.9 %
Appropriation Total	3,120.7	2,550.7	4,112.0	4,112.0	-1,075.0	3,037.0	1,561.3	61.2 %	-1,075.0	-26.1 %
Executive Operations										
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	-900.0	12,088.6	0.0	-900.0	-6.9 %	
Governor's House	710.0	744.7	744.7	744.7	0.0	744.7	0.0	0.0		
Contingency Fund	49.6	650.0	650.0	650.0	0.0	650.0	0.0	0.0		
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	0.0	0.0		
Domestic Violence/Sex Assault	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0	0.0		
Appropriation Total	17,059.4	18,581.6	18,581.6	18,581.6	-900.0	17,681.6	0.0	-900.0	-4.8 %	
Gov State Facilities Rent										
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	0.0	626.2	0.0	0.0		
Governor's Office Leasing	415.0	545.6	545.6	545.6	0.0	545.6	0.0	0.0		
Appropriation Total	1,099.8	1,171.8	1,171.8	1,171.8	0.0	1,171.8	0.0	0.0		
Office of Management & Budget										
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	0.0	2,682.8	0.0	0.0		
Appropriation Total	2,613.4	2,682.8	2,682.8	2,682.8	0.0	2,682.8	0.0	0.0		
Elections										
Elections	4,502.8	7,762.0	7,789.9	7,789.9	0.0	7,789.9	27.9	0.4 %	0.0	
Appropriation Total	4,502.8	7,762.0	7,789.9	7,789.9	0.0	7,789.9	27.9	0.4 %	0.0	
Agency Total	28,396.1	32,748.9	34,338.1	34,338.1	-1,975.0	32,363.1	1,589.2	4.9 %	-1,975.0	-5.8 %
Funding Summary										
Unrestricted General (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0	-5.9 %
Other State Funds (Other)	444.6	529.2	529.2	529.2	0.0	529.2	0.0	0.0		
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	0.0	199.4	0.0	0.0		

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15FnIBud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>	<u>[6] - [2] 15FnIBud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Commissions/Special Offices										
Human Rights Commission	2,550.7	2,550.7	2,464.3	2,464.3	0.0	2,464.3	-86.4 -3.4 %	-86.4 -3.4 %	0.0	
Redistricting Board	1,561.3	486.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	-486.3 -100.0 %	0.0	
Appropriation Total	4,112.0	3,037.0	2,464.3	2,464.3	0.0	2,464.3	-1,647.7 -40.1 %	-572.7 -18.9 %	0.0	
Executive Operations										
Executive Office	12,988.6	12,088.6	11,570.9	11,570.9	0.0	11,570.9	-1,417.7 -10.9 %	-517.7 -4.3 %	0.0	
Governor's House	744.7	744.7	752.8	752.8	0.0	752.8	8.1 1.1 %	8.1 1.1 %	0.0	
Contingency Fund	650.0	650.0	600.0	600.0	0.0	600.0	-50.0 -7.7 %	-50.0 -7.7 %	0.0	
Lieutenant Governor	1,198.3	1,198.3	1,126.4	1,126.4	0.0	1,126.4	-71.9 -6.0 %	-71.9 -6.0 %	0.0	
Domestic Violence/Sex Assault	3,000.0	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0	
Appropriation Total	18,581.6	17,681.6	14,050.1	14,050.1	0.0	14,050.1	-4,531.5 -24.4 %	-3,631.5 -20.5 %	0.0	
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	626.2	0.0	0.0	0.0	
Governor's Office Leasing	545.6	545.6	490.6	490.6	0.0	490.6	-55.0 -10.1 %	-55.0 -10.1 %	0.0	
Appropriation Total	1,171.8	1,171.8	1,116.8	1,116.8	0.0	1,116.8	-55.0 -4.7 %	-55.0 -4.7 %	0.0	
Office of Management & Budget										
Office of Management & Budget	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1 -2.2 %	-58.1 -2.2 %	0.0	
Appropriation Total	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1 -2.2 %	-58.1 -2.2 %	0.0	
Elections										
Elections	7,789.9	7,789.9	4,016.9	4,016.9	0.0	4,016.9	-3,773.0 -48.4 %	-3,773.0 -48.4 %	0.0	
Appropriation Total	7,789.9	7,789.9	4,016.9	4,016.9	0.0	4,016.9	-3,773.0 -48.4 %	-3,773.0 -48.4 %	0.0	
Agency Total	34,338.1	32,363.1	24,272.8	24,272.8	0.0	24,272.8	-10,065.3 -29.3 %	-8,090.3 -25.0 %	0.0	
Funding Summary										
Unrestricted General (UGF)	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6 -30.0 %	-8,095.6 -25.6 %	0.0	
Other State Funds (Other)	529.2	529.2	532.9	532.9	0.0	532.9	3.7 0.7 %	3.7 0.7 %	0.0	
Federal Receipts (Fed)	199.4	199.4	201.0	201.0	0.0	201.0	1.6 0.8 %	1.6 0.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>	
Commissions/Special Offices										
Human Rights Commission	2,297.9	2,351.3	2,351.3	2,351.3	0.0	2,351.3	0.0		0.0	
Redistricting Board	623.8	0.0	1,561.3	1,561.3	-1,075.0	486.3	1,561.3	>999 %	-1,075.0	-68.9 %
Appropriation Total	2,921.7	2,351.3	3,912.6	3,912.6	-1,075.0	2,837.6	1,561.3	66.4 %	-1,075.0	-27.5 %
Executive Operations										
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	-900.0	12,088.6	0.0		-900.0	-6.9 %
Governor's House	710.0	744.7	744.7	744.7	0.0	744.7	0.0		0.0	
Contingency Fund	49.6	650.0	650.0	650.0	0.0	650.0	0.0		0.0	
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	0.0		0.0	
Domestic Violence/Sex Assault	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0		0.0	
Appropriation Total	17,059.4	18,581.6	18,581.6	18,581.6	-900.0	17,681.6	0.0		-900.0	-4.8 %
Gov State Facilities Rent										
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	0.0	626.2	0.0		0.0	
Governor's Office Leasing	415.0	545.6	545.6	545.6	0.0	545.6	0.0		0.0	
Appropriation Total	1,099.8	1,171.8	1,171.8	1,171.8	0.0	1,171.8	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	0.0	2,682.8	0.0		0.0	
Appropriation Total	2,613.4	2,682.8	2,682.8	2,682.8	0.0	2,682.8	0.0		0.0	
Elections										
Elections	4,058.2	7,232.8	7,260.7	7,260.7	0.0	7,260.7	27.9	0.4 %	0.0	
Appropriation Total	4,058.2	7,232.8	7,260.7	7,260.7	0.0	7,260.7	27.9	0.4 %	0.0	
Agency Total	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0	-5.9 %
Funding Summary										
Unrestricted General (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0	-5.9 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>
							<u>15MgtPln to 16Budget</u>	<u>%</u>	<u>15Fn1Bud to 16Budget</u>	<u>%</u>	<u>16GovAmd+ to 16Budget</u>
Commissions/Special Offices											
Human Rights Commission	2,351.3	2,351.3	2,263.3	2,263.3	0.0	2,263.3	-88.0	-3.7 %	-88.0	-3.7 %	0.0
Redistricting Board	1,561.3	486.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	-486.3	-100.0 %	0.0
Appropriation Total	3,912.6	2,837.6	2,263.3	2,263.3	0.0	2,263.3	-1,649.3	-42.2 %	-574.3	-20.2 %	0.0
Executive Operations											
Executive Office	12,988.6	12,088.6	11,570.9	11,570.9	0.0	11,570.9	-1,417.7	-10.9 %	-517.7	-4.3 %	0.0
Governor's House	744.7	744.7	752.8	752.8	0.0	752.8	8.1	1.1 %	8.1	1.1 %	0.0
Contingency Fund	650.0	650.0	600.0	600.0	0.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0
Lieutenant Governor	1,198.3	1,198.3	1,126.4	1,126.4	0.0	1,126.4	-71.9	-6.0 %	-71.9	-6.0 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	-3,000.0	-100.0 %	0.0
Appropriation Total	18,581.6	17,681.6	14,050.1	14,050.1	0.0	14,050.1	-4,531.5	-24.4 %	-3,631.5	-20.5 %	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	626.2	0.0		0.0		0.0
Governor's Office Leasing	545.6	545.6	490.6	490.6	0.0	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0
Appropriation Total	1,171.8	1,171.8	1,116.8	1,116.8	0.0	1,116.8	-55.0	-4.7 %	-55.0	-4.7 %	0.0
Office of Management & Budget											
Office of Management & Budget	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1	-2.2 %	-58.1	-2.2 %	0.0
Appropriation Total	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1	-2.2 %	-58.1	-2.2 %	0.0
Elections											
Elections	7,260.7	7,260.7	3,484.0	3,484.0	0.0	3,484.0	-3,776.7	-52.0 %	-3,776.7	-52.0 %	0.0
Appropriation Total	7,260.7	7,260.7	3,484.0	3,484.0	0.0	3,484.0	-3,776.7	-52.0 %	-3,776.7	-52.0 %	0.0
Agency Total	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0
Funding Summary											
Unrestricted General (UGF)	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>		
Commissions/Special Offices										
Human Rights Commission	2,297.9	2,351.3	2,351.3	2,351.3	0.0	2,351.3	0.0		0.0	
Redistricting Board	623.8	0.0	1,561.3	1,561.3	-1,075.0	486.3	1,561.3	>999 %	-1,075.0	-68.9 %
Appropriation Total	2,921.7	2,351.3	3,912.6	3,912.6	-1,075.0	2,837.6	1,561.3	66.4 %	-1,075.0	-27.5 %
Executive Operations										
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	-900.0	12,088.6	0.0		-900.0	-6.9 %
Governor's House	710.0	744.7	744.7	744.7	0.0	744.7	0.0		0.0	
Contingency Fund	49.6	650.0	650.0	650.0	0.0	650.0	0.0		0.0	
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	0.0		0.0	
Domestic Violence/Sex Assault	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0		0.0	
Appropriation Total	17,059.4	18,581.6	18,581.6	18,581.6	-900.0	17,681.6	0.0		-900.0	-4.8 %
Gov State Facilities Rent										
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	0.0	626.2	0.0		0.0	
Governor's Office Leasing	415.0	545.6	545.6	545.6	0.0	545.6	0.0		0.0	
Appropriation Total	1,099.8	1,171.8	1,171.8	1,171.8	0.0	1,171.8	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	0.0	2,682.8	0.0		0.0	
Appropriation Total	2,613.4	2,682.8	2,682.8	2,682.8	0.0	2,682.8	0.0		0.0	
Elections										
Elections	4,058.2	7,232.8	7,260.7	7,260.7	0.0	7,260.7	27.9	0.4 %	0.0	
Appropriation Total	4,058.2	7,232.8	7,260.7	7,260.7	0.0	7,260.7	27.9	0.4 %	0.0	
Agency Total	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0	-5.9 %
Funding Summary										
Unrestricted General (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0	-5.9 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>
							<u>15MgtPln to</u>	<u>16Budget</u>	<u>15Fn1Bud to</u>	<u>16Budget</u>	<u>16GovAmd+ to</u>
Commissions/Special Offices											
Human Rights Commission	2,351.3	2,351.3	2,263.3	2,263.3	0.0	2,263.3	-88.0	-3.7 %	-88.0	-3.7 %	0.0
Redistricting Board	1,561.3	486.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	-486.3	-100.0 %	0.0
Appropriation Total	3,912.6	2,837.6	2,263.3	2,263.3	0.0	2,263.3	-1,649.3	-42.2 %	-574.3	-20.2 %	0.0
Executive Operations											
Executive Office	12,988.6	12,088.6	11,570.9	11,570.9	0.0	11,570.9	-1,417.7	-10.9 %	-517.7	-4.3 %	0.0
Governor's House	744.7	744.7	752.8	752.8	0.0	752.8	8.1	1.1 %	8.1	1.1 %	0.0
Contingency Fund	650.0	650.0	600.0	600.0	0.0	600.0	-50.0	-7.7 %	-50.0	-7.7 %	0.0
Lieutenant Governor	1,198.3	1,198.3	1,126.4	1,126.4	0.0	1,126.4	-71.9	-6.0 %	-71.9	-6.0 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	-3,000.0	-100.0 %	0.0
Appropriation Total	18,581.6	17,681.6	14,050.1	14,050.1	0.0	14,050.1	-4,531.5	-24.4 %	-3,631.5	-20.5 %	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	626.2	0.0		0.0		0.0
Governor's Office Leasing	545.6	545.6	490.6	490.6	0.0	490.6	-55.0	-10.1 %	-55.0	-10.1 %	0.0
Appropriation Total	1,171.8	1,171.8	1,116.8	1,116.8	0.0	1,116.8	-55.0	-4.7 %	-55.0	-4.7 %	0.0
Office of Management & Budget											
Office of Management & Budget	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1	-2.2 %	-58.1	-2.2 %	0.0
Appropriation Total	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1	-2.2 %	-58.1	-2.2 %	0.0
Elections											
Elections	7,260.7	7,260.7	3,484.0	3,484.0	0.0	3,484.0	-3,776.7	-52.0 %	-3,776.7	-52.0 %	0.0
Appropriation Total	7,260.7	7,260.7	3,484.0	3,484.0	0.0	3,484.0	-3,776.7	-52.0 %	-3,776.7	-52.0 %	0.0
Agency Total	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0
Funding Summary											
Unrestricted General (UGF)	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud	
Total	28,396.1	32,748.9	34,338.1	34,338.1	-1,975.0	32,363.1	1,589.2	4.9 %	-1,975.0 -5.8 %
<u>Objects of Expenditure</u>									
Personal Services	18,759.9	19,352.7	19,352.7	19,352.7	0.0	19,352.7	0.0		0.0
Travel	1,341.2	1,057.0	1,057.0	1,057.0	0.0	1,057.0	0.0		0.0
Services	7,834.6	11,597.0	13,186.2	13,186.2	0.0	13,186.2	1,589.2	13.7 %	0.0
Commodities	416.6	721.4	721.4	721.4	0.0	721.4	0.0		0.0
Capital Outlay	43.8	20.8	20.8	20.8	0.0	20.8	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	-1,975.0	-1,975.0	0.0		-1,975.0 <-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	0.0	199.4	0.0		0.0
1004 Gen Fund (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0 -5.9 %
1061 CIP Rcpts (Other)	444.6	529.2	529.2	529.2	0.0	529.2	0.0		0.0
<u>Positions</u>									
Perm Full Time	156	147	147	148	0	148	1	0.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	20	20	20	20	0	20	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2	5.0 %	-1,975.0 -5.9 %
Other State Funds (Other)	444.6	529.2	529.2	529.2	0.0	529.2	0.0		0.0
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	0.0	199.4	0.0		0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	34,338.1	32,363.1	24,272.8	24,272.8	0.0	24,272.8	-10,065.3	-29.3 %	-8,090.3	-25.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	19,352.7	19,352.7	18,415.5	18,415.5	0.0	18,415.5	-937.2	-4.8 %	-937.2	-4.8 %	0.0
Travel	1,057.0	1,057.0	934.1	934.1	0.0	934.1	-122.9	-11.6 %	-122.9	-11.6 %	0.0
Services	13,186.2	13,186.2	4,511.2	4,511.2	0.0	4,511.2	-8,675.0	-65.8 %	-8,675.0	-65.8 %	0.0
Commodities	721.4	721.4	404.0	404.0	0.0	404.0	-317.4	-44.0 %	-317.4	-44.0 %	0.0
Capital Outlay	20.8	20.8	8.0	8.0	0.0	8.0	-12.8	-61.5 %	-12.8	-61.5 %	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	-1,975.0	0.0	0.0	0.0	0.0	0.0		1,975.0	-100.0 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	199.4	199.4	201.0	201.0	0.0	201.0	1.6	0.8 %	1.6	0.8 %	0.0
1004 Gen Fund (UGF)	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0
1061 CIP Rcpts (Other)	529.2	529.2	532.9	532.9	0.0	532.9	3.7	0.7 %	3.7	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	148	148	141	141	0	141	-7	-4.7 %	-7	-4.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	20	20	21	21	0	21	1	5.0 %	1	5.0 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0
Other State Funds (Other)	529.2	529.2	532.9	532.9	0.0	532.9	3.7	0.7 %	3.7	0.7 %	0.0
Federal Receipts (Fed)	199.4	199.4	201.0	201.0	0.0	201.0	1.6	0.8 %	1.6	0.8 %	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,550.7	2,550.7	2,464.3	2,464.3	0.0	2,464.3	-86.4 -3.4 %	-86.4 -3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,160.0	2,103.0	2,103.0	0.0	2,103.0	-57.0 -2.6 %	-57.0 -2.6 %	0.0	
Travel	37.1	37.1	37.1	37.1	0.0	37.1	0.0	0.0	0.0	
Services	270.2	270.2	250.8	250.8	0.0	250.8	-19.4 -7.2 %	-19.4 -7.2 %	0.0	
Commodities	80.4	80.4	70.4	70.4	0.0	70.4	-10.0 -12.4 %	-10.0 -12.4 %	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	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	199.4	201.0	201.0	0.0	201.0	1.6 0.8 %	1.6 0.8 %	0.0	
1004 Gen Fund (UGF)	2,351.3	2,351.3	2,263.3	2,263.3	0.0	2,263.3	-88.0 -3.7 %	-88.0 -3.7 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	19	19	0	19	-1 -5.0 %	-1 -5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		199.4										
1004 Gen Fund (UGF)		2,351.3										
FY15 Conference Committee Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		44.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-5.5										
FY16 Adjusted Base Total		2,591.5	2,200.8	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-129.4										
AMD: FY16 COLA Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
16 Governor's Amended + Total		2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-44.7										
FY2016 Governor Veto	Veto	-1,609.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,609.0	0	0	0
1004 Gen Fund (UGF)		-1,609.0										
Reverse FY2016 Governor Veto	Inc	1,609.0	0.0	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
1004 Gen Fund (UGF)		1,609.0										
HB2001:FY2016 Salary Increases	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		44.7										
FY16 Final Op Budget Total		2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,561.3	486.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	-486.3 -100.0 %	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	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	-1,561.3 -100.0 %	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	-1,075.0	0.0	0.0	0.0	0.0	0.0	1,075.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	486.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	-486.3 -100.0 %	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,561.3										
FY15 Authorized Total		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,561.3										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY15 RPLs + Supplementals * * *												
L Sec 44(c), SB26-Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	Suppl	-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
1004 Gen Fund (UGF)		-1,075.0							-1,075.0			
FY15 RPLs + Supplementals Total		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	12,988.6	12,088.6	11,570.9	11,570.9	0.0	11,570.9	-1,417.7 -10.9 %	-517.7 -4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,900.6	9,900.6	9,302.9	9,302.9	0.0	9,302.9	-597.7 -6.0 %	-597.7 -6.0 %	0.0	
Travel	784.1	784.1	734.1	734.1	0.0	734.1	-50.0 -6.4 %	-50.0 -6.4 %	0.0	
Services	1,946.8	1,946.8	1,376.8	1,376.8	0.0	1,376.8	-570.0 -29.3 %	-570.0 -29.3 %	0.0	
Commodities	357.1	357.1	157.1	157.1	0.0	157.1	-200.0 -56.0 %	-200.0 -56.0 %	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	-900.0	0.0	0.0	0.0	0.0	0.0	900.0 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,988.6	12,088.6	11,570.9	11,570.9	0.0	11,570.9	-1,417.7 -10.9 %	-517.7 -4.3 %	0.0	
<u>Positions</u>										
Perm Full Time	71	71	67	67	0	67	-4 -5.6 %	-4 -5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	0	7	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
1004 Gen Fund (UGF)		12,988.6										
FY15 Conference Committee Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Constituent Relations Coordinator (01-102X) for Staff Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY16 Adjusted Base Total		13,180.1	10,092.1	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
FY2016 Target Reduction	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
AMD: Reverse FY2016 Target Reduction	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,620.0										
AMD: FY16 COLA Adjustment	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
16 Governor's Amended + Total		11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-211.9										
FY2016 Governor Veto	Veto	-8,237.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,237.8	0	0	0
1004 Gen Fund (UGF)		-8,237.8										
Reverse FY2016 Governor Veto	Inc	8,237.8	0.0	0.0	0.0	0.0	0.0	0.0	8,237.8	0	0	0
1004 Gen Fund (UGF)		8,237.8										
HB2001:FY2016 Salary Increases	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
FY16 Final Op Budget Total		11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
* * * FY15 RPLs + Supplementals * * *												
L Sec 37(a), SB26-Reapprop up to \$900.0 from various allocations to Arctic Policy Leadership and Development cap projects	ReAprop	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
L Sec 37(b), SB26-Reapprop up to \$175.0 from various allocations for a grant to Arctic Power (arctic energy issues)	ReAprop	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
1004 Gen Fund (UGF)		-175.0										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 RPLs + Supplementals * * * (continued)										
L Veto reappropriation of \$175.0 from various allocations to DCCED for a .316 grant to Arctic Power (arctic energy issues)	Veto	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY15 RPLs + Supplementals Total		-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	744.7	744.7	752.8	752.8	0.0	752.8	8.1 1.1 %	8.1 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	425.1	425.1	433.2	433.2	0.0	433.2	8.1 1.9 %	8.1 1.9 %	0.0	
Travel	13.0	13.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	
Services	221.9	221.9	221.9	221.9	0.0	221.9	0.0	0.0	0.0	
Commodities	84.7	84.7	84.7	84.7	0.0	84.7	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	744.7	752.8	752.8	0.0	752.8	8.1 1.1 %	8.1 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		744.7										
FY15 Conference Committee Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2016 Governor Veto	Veto	-539.2	0.0	0.0	0.0	0.0	0.0	0.0	-539.2	0	0	0
1004 Gen Fund (UGF)		-539.2										
Reverse FY2016 Governor Veto	Inc	539.2	0.0	0.0	0.0	0.0	0.0	0.0	539.2	0	0	0
1004 Gen Fund (UGF)		539.2										
HB2001:FY2016 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY16 Final Op Budget Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	650.0	650.0	600.0	600.0	0.0	600.0	-50.0 -7.7 %	-50.0 -7.7 %	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	650.0	600.0	600.0	0.0	600.0	-50.0 -7.7 %	-50.0 -7.7 %	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	650.0	600.0	600.0	0.0	600.0	-50.0 -7.7 %	-50.0 -7.7 %	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY15 Conference Committee Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Expenditure Level	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
16 Governor's Amended + Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-435.1	0.0	0.0	0.0	0.0	0.0	0.0	-435.1	0	0	0
1004 Gen Fund (UGF)		-435.1										
Reverse FY2016 Governor Veto	Inc	435.1	0.0	0.0	0.0	0.0	0.0	0.0	435.1	0	0	0
1004 Gen Fund (UGF)		435.1										
FY16 Final Op Budget Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,198.3	1,198.3	1,126.4	1,126.4	0.0	1,126.4	-71.9 -6.0 %	-71.9 -6.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	941.6	941.6	909.7	909.7	0.0	909.7	-31.9 -3.4 %	-31.9 -3.4 %	0.0	
Travel	134.0	134.0	104.0	104.0	0.0	104.0	-30.0 -22.4 %	-30.0 -22.4 %	0.0	
Services	103.7	103.7	93.7	93.7	0.0	93.7	-10.0 -9.6 %	-10.0 -9.6 %	0.0	
Commodities	19.0	19.0	19.0	19.0	0.0	19.0	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	1,198.3	1,126.4	1,126.4	0.0	1,126.4	-71.9 -6.0 %	-71.9 -6.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	0	7	-1 -12.5 %	-1 -12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	1	1	0	1	1 >999 %	1 >999 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,198.3										
FY15 Conference Committee Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Initiative Public Hearings	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2016 Salary Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY16 Adjusted Base Total		1,183.0	956.3	104.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete one full-time position and limit contractual services	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-60.0										
AMD: FY16 COLA Adjustment	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
16 Governor's Amended + Total		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
FY2016 Governor Veto	Veto	-804.6	0.0	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
1004 Gen Fund (UGF)		-804.6										
Reverse FY2016 Governor Veto	Inc	804.6	0.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
1004 Gen Fund (UGF)		804.6										
HB2001:FY2016 Salary Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
FY16 Final Op Budget Total		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	3,000.0	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	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	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	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	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	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

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY15 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Domestic Violence and Sexual Assault Prevention Program	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
AMD: Reduce Expenditure Level	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	626.2	626.2	626.2	626.2	0.0	626.2	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	0.0	626.2	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	0.0	626.2	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

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										
FY15 Conference Committee Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-454.1	0.0	0.0	0.0	0.0	0.0	0.0	-454.1	0	0	0
1004 Gen Fund (UGF)		-454.1										
Reverse FY2016 Governor Veto	Inc	454.1	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0	0	0
1004 Gen Fund (UGF)		454.1										
FY16 Final Op Budget Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	545.6	545.6	490.6	490.6	0.0	490.6	-55.0 -10.1 %	-55.0 -10.1 %	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	545.6	545.6	490.6	490.6	0.0	490.6	-55.0 -10.1 %	-55.0 -10.1 %	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)	545.6	545.6	490.6	490.6	0.0	490.6	-55.0 -10.1 %	-55.0 -10.1 %	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.6										
FY15 Conference Committee Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Expenditure Level	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
16 Governor's Amended + Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-355.8	0.0	0.0	0.0	0.0	0.0	0.0	-355.8	0	0	0
1004 Gen Fund (UGF)		-355.8										
Reverse FY2016 Governor Veto	Inc	355.8	0.0	0.0	0.0	0.0	0.0	0.0	355.8	0	0	0
1004 Gen Fund (UGF)		355.8										
FY16 Final Op Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,682.8	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1	-2.2 %	-58.1	-2.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,464.5	2,464.5	2,408.1	2,408.1	0.0	2,408.1	-56.4	-2.3 %	-56.4	-2.3 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0		0.0
Services	157.3	157.3	155.6	155.6	0.0	155.6	-1.7	-1.1 %	-1.7	-1.1 %	0.0
Commodities	29.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	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	2,682.8	2,624.7	2,624.7	0.0	2,624.7	-58.1	-2.2 %	-58.1	-2.2 %	0.0
<u>Positions</u>											
Perm Full Time	17	17	16	16	0	16	-1	-5.9 %	-1	-5.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,682.8										
FY15 Conference Committee Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY16 Adjusted Base Total		2,732.8	2,514.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete one full-time position and limit contractual services	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.7										
AMD: FY16 COLA Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
16 Governor's Amended + Total		2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.9										
FY2016 Governor Veto	Veto	-1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.7	0	0	0
1004 Gen Fund (UGF)		-1,863.7										
Reverse FY2016 Governor Veto	Inc	1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
1004 Gen Fund (UGF)		1,863.7										
HB2001:FY2016 Salary Increases	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
FY16 Final Op Budget Total		2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	7,789.9	7,789.9	4,016.9	4,016.9	0.0	4,016.9	-3,773.0 -48.4 %	-3,773.0 -48.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,460.9	3,460.9	3,258.6	3,258.6	0.0	3,258.6	-202.3 -5.8 %	-202.3 -5.8 %	0.0	
Travel	61.8	61.8	18.9	18.9	0.0	18.9	-42.9 -69.4 %	-42.9 -69.4 %	0.0	
Services	4,103.2	4,103.2	695.6	695.6	0.0	695.6	-3,407.6 -83.0 %	-3,407.6 -83.0 %	0.0	
Commodities	151.2	151.2	43.8	43.8	0.0	43.8	-107.4 -71.0 %	-107.4 -71.0 %	0.0	
Capital Outlay	12.8	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	-12.8 -100.0 %	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	7,260.7	3,484.0	3,484.0	0.0	3,484.0	-3,776.7 -52.0 %	-3,776.7 -52.0 %	0.0	
1061 CIP Rcpts (Other)	529.2	529.2	532.9	532.9	0.0	532.9	3.7 0.7 %	3.7 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	13	13	13	13	0	13	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		7,232.8										
1061 CIP Rcpts (Other)		529.2										
FY15 Conference Committee Total		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY15 Authorized Total		27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Statewide Primary and General Elections	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,693.8										
L Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY2016 Salary Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		4.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
1061 CIP Rcpts (Other)		-1.2										
FY16 Adjusted Base Total		4,115.9	3,258.6	18.9	794.6	43.8	0.0	0.0	0.0	28	0	13
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Limit contractual services.	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.0										
16 Governor's Amended + Total		-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.1										
1061 CIP Rcpts (Other)		-4.9										
FY2016 Governor Veto	Veto	-2,489.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,489.6	0	0	0
1004 Gen Fund (UGF)		-2,489.6										
Reverse FY2016 Governor Veto	Inc	2,489.6	0.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
1004 Gen Fund (UGF)		2,489.6										
HB2001:FY2016 Salary Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		4.9										
FY16 Final Op Budget Total		4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Office of the Governor

16GovAmd+ House Senate 16Budget

Ap: Office of Management and Budget

AI: Office of Management and Budget

Intent

It is the intent of the legislature that the office of management and budget prepare a report to the legislature, to be delivered to the senate secretary and chief clerk of the house of representatives not later than January 31, 2016, identifying all state employees whose base salaries exceed the salary of the governor. The office of management and budget shall notify the legislature that the report is available.

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.