

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Commissions/Special Offices							
Human Rights Commission	2,387.4	2,395.4	2,351.3	2,351.3	-36.1 -1.5 %	-44.1 -1.8 %	0.0
Redistricting Board	2,185.1	0.0	0.0	0.0	-2,185.1 -100.0 %	0.0	0.0
Appropriation Total	4,572.5	2,395.4	2,351.3	2,351.3	-2,221.2 -48.6 %	-44.1 -1.8 %	0.0
Executive Operations							
Executive Office	13,443.5	13,488.3	12,988.6	12,988.6	-454.9 -3.4 %	-499.7 -3.7 %	0.0
Governor's House	764.6	766.3	744.7	744.7	-19.9 -2.6 %	-21.6 -2.8 %	0.0
Contingency Fund	800.0	800.0	650.0	650.0	-150.0 -18.8 %	-150.0 -18.8 %	0.0
Lieutenant Governor	1,206.0	1,208.7	1,198.3	1,198.3	-7.7 -0.6 %	-10.4 -0.9 %	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0
Appropriation Total	19,214.1	16,263.3	18,581.6	18,581.6	-632.5 -3.3 %	2,318.3 14.3 %	0.0
Gov State Facilities Rent							
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing	595.6	595.6	545.6	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0
Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	-50.0 -4.1 %	-50.0 -4.1 %	0.0
Office of Management & Budget							
Office of Management & Budget	2,902.1	2,914.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0
Appropriation Total	2,902.1	2,914.8	2,682.8	2,682.8	-219.3 -7.6 %	-232.0 -8.0 %	0.0
Elections							
Elections	4,260.6	3,772.5	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	0.0
Appropriation Total	4,260.6	3,772.5	7,232.8	7,232.8	2,972.2 69.8 %	3,460.3 91.7 %	0.0
Agency Total	32,171.1	26,567.8	32,020.3	32,020.3	-150.8 -0.5 %	5,452.5 20.5 %	0.0

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<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Funding Summary							
Unrestricted General (UGF)	32,166.2	26,562.9	32,020.3	32,020.3	-145.9 -0.5 %	5,457.4 20.5 %	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.