2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

Contractor Contrac	Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[6] SFC_CS	14MgtPln 1	[6] - [1] to SFC CS _	[6] - [3] 15GovAmd+ to SFC CS	[6] - [4] House to SFC CS	[6] - [5] Senate Su to SFC CS
Pediatricing Band 2,185.1 0.0 0.0 0.0 -2,185.1 -0.0 0.0 0.0 Appringention Teal 4,771.7 2,584.8 2,590.7 2,590.7 2,280.7 2,080.7 0.00	Commissions/Special Offices											
Appropriation 4,77.1 2,58.4 2,580.7 2,580.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,280.7 2,48.7 0.0 0.0 0.0 0.0 Excessive Office 74.4.6 76.4.7 74.7.7 74.7.7 74.7.7 74.7.7 74.7.7 74.7.7 74.7.7 74.8.7 0.0.0<	Human Rights Commission	2,586.6	2,594.8	2,550.7	2,550.7	2,550.7	2,550.7	-35.9	-1.4 %	0.0	0.0	0.0
Security Operations Security Operations Execurity Mode 13,445,3 12,986,6 12,986,7 10,00 0,0	Redistricting Board	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1	-100.0 %	0.0	0.0	0.0
Executive Office 13,443.5 13,483.3 12,986.6 12,986.6 12,986.6 14,987.4 10.0 0.0 0.0 0.0 Governor's Notice 764.6 766.3 774.7 774.7 774.7 774.7 774.7 774.7 774.7 774.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 744.7 774.7 74.7 74.0 744.7	Appropriation Total	4,771.7	2,594.8	2,550.7	2,550.7	2,550.7	2,550.7	-2,221.0	-46.5 %	0.0	0.0	0.0
Governor's House 764.6 766.3 774.7 774.7 774.7 719.9 -2.6 % 0.0 0.0 0.0 Contingeno, Fund 800.0 800.0 650.0 650.0 650.0 -150.0 -150.8 % 0.0 0.0 0.0 Leutenant Governor 1,206.0 1,208.0 1,198.3 1,198.3 1,198.3 -0.6 0.0 0.0 Appropriation Total 19.214.1 16.263.3 18.581.6 18.581.6 18.581.6 632.5 -3.3 % 0.0 0.0 0.0 Governor's Office Facilities Reint 626.2 626.2 626.2 0.0 0.0 0.0 0.0 Governor's Office Leasing 956.6 956.6 550.7 6.6 .4 .3 <td>Executive Operations</td> <td></td>	Executive Operations											
Contingency Fund 800.0 800.0 660.0 660.0 660.0 -160.0 -18.8 % 0.0 0.0 0.0 Leutenant Governor 1.206.0 1.208.7 1.198.3 1.198.3 1.198.3 1.198.3 .0.0 0.	Executive Office	13,443.5	13,488.3	12,988.6	12,988.6	12,988.6	12,988.6	-454.9	-3.4 %	0.0	0.0	0.0
Lucard 1,206.0 1,208.7 1,198.3 1,00.0 0.0 0.0 0.0 0.0 Appropriation Total 1,92.41 16.28.33 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 13,581.6 10.0 0.0 0.0 0.0 Gov Office Facilities Rent 626.2 626.2 626.2 626.2 626.5 635.6 545.8 2.682.8 2.682.8<	Governor's House	764.6	766.3	744.7	744.7	744.7	744.7	-19.9	-2.6 %	0.0	0.0	0.0
Domesit: Volence/Sex Assuit 3,00.0 0.0 3,00.0 3,00.0 3,00.0 3,00.0 0.0 0.0 0.0 0.0 Appropriation Total 19,214.1 16,263.3 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 18,581.6 16,52.5 3.3 \$ 0.0 0.0 0.0 0.0 Correct State Facilities Rent 625.2 626.2	Contingency Fund	800.0	800.0	650.0	650.0	650.0	650.0	-150.0	-18.8 %	0.0	0.0	0.0
Appopriation Total 19,24.1 16,263.3 18,581.6 18,581.6 18,581.6 -632.5 -3.3 % 0.0 0.0 0.0 Gov State Facilities Rent Gov Office Facilities Rent Facilities Rent Gov Office Facilities Rent Gov Office Facilities Rent Facilities Rent Gov Office Facilities Rent Facilities Rent Gov Office Facilities Rent Facilities Rent Gov Office Facilities Rent Facilities Rent Facilit	Lieutenant Governor	1,206.0	1,208.7	1,198.3	1,198.3	1,198.3	1,198.3	-7.7	-0.6 %	0.0	0.0	0.0
Gov State Gov Office Facilities Rent 625.2 626.2 626.2 626.2 626.2 0.0 0.0 0.0 0.0 Governor's Office Lessing 595.6 595.6 595.6 545.6 <td< td=""><td>Domestic Violence/Sex Assault</td><td>3,000.0</td><td>0.0</td><td>3,000.0</td><td>3,000.0</td><td>3,000.0</td><td>3,000.0</td><td>0.0</td><td></td><td>0.0</td><td>0.0</td><td>0.0</td></td<>	Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0	0.0	0.0
Gev Office Facilities Rent 626.2 626.2 626.2 626.2 626.2 626.2 626.2 0.0 0.0 0.0 0.0 Governor's Office Leasing 595.6 595.6 545.6	Appropriation Total	19,214.1	16,263.3	18,581.6	18,581.6	18,581.6	18,581.6	-632.5	-3.3 %	0.0	0.0	0.0
Governors Office Leasing Appropriation Total 99.6 99.6 99.6 99.6 99.6 54.6 54.6 54.6 -50.0 -6.4.4 0.0 0.0 0.0 Appropriation Total 1.221.8 1.221.8 1.171.8 1.171.8 1.171.8 1.171.8 1.171.8 1.171.8 1.171.8 -50.0 -4.1 % 0.0 0.0 0.0 Office of Management & Budget Office of Management & Budget 2.902.1 2.914.8 2.682.8 2.693.7 0.0 0.0 0.0 Elections 4.789.0 4.301.7 7.762.0 7.762.0 7.762.0 7.762.0 7.762.0 2.973.0 62.1	Gov State Facilities Rent											
Appropriation Total 1,221.8 1,221.8 1,211.8 1,171.8 1,	Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	626.2	0.0		0.0	0.0	0.0
Office of Management & Budget 2,902.1 2,914.8 2,682.8 2,682.8 2,682.8 -219.3 -7.6 % 0.0 0.0 0.0 Appropriation Total 2,902.1 2,914.8 2,682.8 2,682.8 2,682.8 -219.3 -7.6 % 0.0 0.0 0.0 Appropriation Total 2,902.1 2,914.8 2,682.8 2,682.8 2,682.8 -219.3 -7.6 % 0.0 0.0 0.0 Elections 4,789.0 4,301.7 7.762.0 7.762.0 7.762.0 2.973.0 62.1 % 0.0 0.0 0.0 Agency Total 32,898.7 27.296.4 32,748.9 32,748.9 32,748.9 -149.8 -0.5 % 0.0 0.0 0.0 Funding Summary Unrestricted General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 -149.9 -0.5 % 0.0 0.0 0.0 0.0 Designated General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 -149.9 -0.5 % 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <	Governor's Office Leasing	595.6	595.6	545.6	545.6	545.6	545.6	-50.0	-8.4 %	0.0	0.0	0.0
Office of Management & Budget 2,902.1 2,914.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,013 7,6 % 0,0 0,0 0,0 0,0 Appropriation Total 2,902.1 2,914.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,682.8 2,193 7,6 % 0,0 0,0 0,0 0,0 Elections 4,789.0 4,301.7 7,762.0 7,762.0 7,762.0 7,762.0 2,973.0 62.1 % 0,0	Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	1,171.8	1,171.8	-50.0	-4.1 %	0.0	0.0	0.0
Appropriation Total 2,902.1 2,914.8 2,682.8 2,682.8 2,682.8 -219.3 -7.6 % 0.0 0.0 0.0 Elections 4,789.0 4,301.7 7,762.0 7,762.0 7,762.0 7,762.0 2,973.0 62.1 % 0.0 0.0 0.0 Appropriation Total 4,789.0 4,301.7 7,762.0 7,762.0 7,762.0 2,973.0 62.1 % 0.0 0.0 0.0 Appropriation Total 32,888.7 27.296.4 32,748.9 32,748.9 32,748.9 -149.8 -0.5 % 0.0 0.0 0.0 Funding Summary Unrestricted General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 32,020.3 -145.9 -0.5 % 0.0 0.0 0.0 Designated General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 32,020.3 -0.5 % 0.0	Office of Management & Budget											
Elections 4,789.0 4,301.7 7,762.0	Office of Management & Budget	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	2,682.8	-219.3	-7.6 %	0.0	0.0	0.0
Elections 4,789.0 4,301.7 7,762.0	Appropriation Total	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	2,682.8	-219.3	-7.6 %	0.0	0.0	0.0
Appropriation Total 4,789.0 4,301.7 7,762.0 7,762.0 7,762.0 7,762.0 2,973.0 62.1 % 0.0 0.0 0.0 Agency Total 32,898.7 27,296.4 32,748.9 32,748.9 32,748.9 -149.8 -0.5 % 0.0 0.0 0.0 Funding Summary Unrestricted General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 -145.9 -0.5 % 0.0	Elections											
Agency Total 32,898.7 27,296.4 32,748.9 32,748.9 32,748.9 -149.8 -0.5 % 0.0 0.0 0.0 Funding Summary Unrestricted General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 -145.9 -0.5 % 0.0 0.0 0.0 0.0 Designated General (DGF) 4.9 4.9 0.0 0.0 0.0 -4.9 -100.0 % 0.0 0.0 0.0 0.0 Other State Funds (Other) 528.4 529.2 529.2 529.2 529.2 0.8 0.2 % 0.0 0.0 0.0	Elections	4,789.0	4,301.7	7,762.0	7,762.0	7,762.0	7,762.0	2,973.0	62.1 %	0.0	0.0	0.0
Funding Summary Unrestricted General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 -145.9 -0.5 % 0.0 0.0 0.0 Designated General (DGF) 4.9 4.9 0.0 0.0 0.0 -4.9 -100.0 % 0.0 0.0 0.0 0.0 Other State Funds (Other) 528.4 529.2 529.2 529.2 529.2 0.8 0.2 % 0.0 0.0 0.0	Appropriation Total	4,789.0	4,301.7	7,762.0	7,762.0	7,762.0	7,762.0	2,973.0	62.1 %	0.0	0.0	0.0
Unrestricted General (UGF) 32,166.2 26,562.9 32,020.3 32,020.3 32,020.3 32,020.3 -145.9 -0.5 % 0.0 0.0 0.0 Designated General (DGF) 4.9 4.9 0.0 0.0 0.0 -145.9 -0.5 % 0.0 0.0 0.0 0.0 Other State Funds (Other) 528.4 529.2 529.2 529.2 529.2 529.2 0.8 0.2 % 0.0 0.0 0.0	Agency Total	32,898.7	27,296.4	32,748.9	32,748.9	32,748.9	32,748.9	-149.8	-0.5 %	0.0	0.0	0.0
Designated General (DGF) 4.9 4.9 0.0 0.0 0.0 -4.9 -100.0 % 0.0 0.0 0.0 Other State Funds (Other) 528.4 529.2 529.2 529.2 529.2 529.2 0.8 0.2 % 0.0 0.0 0.0	Funding Summary											
Other State Funds (Other) 528.4 529.2 529.2 529.2 529.2 529.2 0.8 0.2 % 0.0 0.0 0.0	Unrestricted General (UGF)	32,166.2	26,562.9	32,020.3	32,020.3	32,020.3	32,020.3	-145.9	-0.5 %	0.0	0.0	0.0
	Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed) 199.2 199.4 199.4 199.4 199.4 0.2 0.1 % 0.0 0.0 0.0	Other State Funds (Other)	528.4	529.2	529.2	529.2	529.2	529.2	0.8	0.2 %	0.0	0.0	0.0
	Federal Receipts (Fed)	199.2	199.4	199.4	199.4	199.4	199.4	0.2	0.1 %	0.0	0.0	0.0

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Legislative Finance Division

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+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.