

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>		
Commissions/Special Offices											
Human Rights Commission	2,585.6	2,594.8	2,550.7	2,550.7	2,550.7	-34.9	-1.3 %	-44.1	-1.7 %	0.0	0.0
Redistricting Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Appropriation Total	2,585.6	2,594.8	2,550.7	2,550.7	2,550.7	-34.9	-1.3 %	-44.1	-1.7 %	0.0	0.0
Executive Operations											
Executive Office	13,443.5	13,488.3	12,988.6	12,988.6	12,988.6	-454.9	-3.4 %	-499.7	-3.7 %	0.0	0.0
Governor's House	764.6	766.3	744.7	744.7	744.7	-19.9	-2.6 %	-21.6	-2.8 %	0.0	0.0
Contingency Fund	800.0	800.0	650.0	650.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	0.0	0.0
Lieutenant Governor	1,206.0	1,208.7	1,198.3	1,198.3	1,198.3	-7.7	-0.6 %	-10.4	-0.9 %	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	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 %	2,318.3	14.3 %	0.0	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	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	545.6	545.6	-50.0	-8.4 %	-50.0	-8.4 %	0.0	0.0
Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	1,171.8	-50.0	-4.1 %	-50.0	-4.1 %	0.0	0.0
Office of Management & Budget											
Office of Management & Budget	2,902.1	2,914.8	2,682.8	2,682.8	2,682.8	-219.3	-7.6 %	-232.0	-8.0 %	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 %	-232.0	-8.0 %	0.0	0.0
Elections											
Elections	4,289.0	4,301.7	7,762.0	7,762.0	7,762.0	3,473.0	81.0 %	3,460.3	80.4 %	0.0	0.0
Appropriation Total	4,289.0	4,301.7	7,762.0	7,762.0	7,762.0	3,473.0	81.0 %	3,460.3	80.4 %	0.0	0.0
Agency Total	30,212.6	27,296.4	32,748.9	32,748.9	32,748.9	2,536.3	8.4 %	5,452.5	20.0 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	29,480.3	26,562.9	32,020.3	32,020.3	32,020.3	2,540.0	8.6 %	5,457.4	20.5 %	0.0	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	-4.9	-100.0 %	-4.9	-100.0 %	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
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	199.4	0.4	0.2 %	0.0		0.0	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+ (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'sAmendments).

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.