

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtP1n</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtP1n to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Commissions/Special Offices								
Human Rights Commission	2,496.9	2,550.7	0.0	2,591.5	2,462.1	-34.8 -1.4 %	-88.6 -3.5 %	-129.4 -5.0 %
Redistricting Board	623.8	1,561.3	-1,075.0	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0
Appropriation Total	3,120.7	4,112.0	-1,075.0	2,591.5	2,462.1	-658.6 -21.1 %	-1,649.9 -40.1 %	-129.4 -5.0 %
Executive Operations								
Executive Office	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7 -5.8 %	-1,428.5 -11.0 %	-1,620.0 -12.3 %
Governor's House	710.0	744.7	0.0	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0
Contingency Fund	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
Lieutenant Governor	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0 1.2 %	-75.3 -6.3 %	-60.0 -5.1 %
Domestic Violence/Sex Assault	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	0.0
Appropriation Total	17,059.4	18,581.6	0.0	15,765.9	14,035.9	-3,023.5 -17.7 %	-4,545.7 -24.5 %	-1,730.0 -11.0 %
Gov State Facilities Rent								
Gov Office Facilities Rent	684.8	626.2	0.0	626.2	626.2	-58.6 -8.6 %	0.0	0.0
Governor's Office Leasing	415.0	545.6	0.0	545.6	490.6	75.6 18.2 %	-55.0 -10.1 %	-55.0 -10.1 %
Appropriation Total	1,099.8	1,171.8	0.0	1,171.8	1,116.8	17.0 1.5 %	-55.0 -4.7 %	-55.0 -4.7 %
Office of Management & Budget								
Office of Management & Budget	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7 0.3 %	-61.7 -2.3 %	-111.7 -4.1 %
Appropriation Total	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7 0.3 %	-61.7 -2.3 %	-111.7 -4.1 %
Elections								
Elections	4,502.8	7,789.9	0.0	4,115.9	4,016.9	-485.9 -10.8 %	-3,773.0 -48.4 %	-99.0 -2.4 %
Appropriation Total	4,502.8	7,789.9	0.0	4,115.9	4,016.9	-485.9 -10.8 %	-3,773.0 -48.4 %	-99.0 -2.4 %
Agency Total	28,396.1	34,338.1	-1,075.0	26,377.9	24,252.8	-4,143.3 -14.6 %	-10,085.3 -29.4 %	-2,125.1 -8.1 %
Funding Summary								
Unrestricted General (UGF)	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6 -15.3 %	-10,090.6 -30.0 %	-2,125.1 -8.3 %
Other State Funds (Other)	444.6	529.2	0.0	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0
Federal Receipts (Fed)	199.0	199.4	0.0	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,