

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Commissions/Special Offices									
Human Rights Commission	2,550.7	2,591.5	2,462.1	2,462.1	2,462.1	-88.6 -3.5 %	-129.4 -5.0 %	0.0	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	0.0
Appropriation Total	4,112.0	2,591.5	2,462.1	2,462.1	2,462.1	-1,649.9 -40.1 %	-129.4 -5.0 %	0.0	0.0
Executive Operations									
Executive Office	12,988.6	13,180.1	11,560.1	11,560.1	11,560.1	-1,428.5 -11.0 %	-1,620.0 -12.3 %	0.0	0.0
Governor's House	744.7	752.8	752.8	752.8	752.8	8.1 1.1 %	0.0	0.0	0.0
Contingency Fund	650.0	650.0	600.0	600.0	600.0	-50.0 -7.7 %	-50.0 -7.7 %	0.0	0.0
Lieutenant Governor	1,198.3	1,183.0	1,123.0	1,123.0	1,123.0	-75.3 -6.3 %	-60.0 -5.1 %	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	18,581.6	15,765.9	14,035.9	14,035.9	14,035.9	-4,545.7 -24.5 %	-1,730.0 -11.0 %	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	545.6	545.6	490.6	490.6	490.6	-55.0 -10.1 %	-55.0 -10.1 %	0.0	0.0
Appropriation Total	1,171.8	1,171.8	1,116.8	1,116.8	1,116.8	-55.0 -4.7 %	-55.0 -4.7 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,682.8	2,732.8	2,621.1	2,621.1	2,621.1	-61.7 -2.3 %	-111.7 -4.1 %	0.0	0.0
Appropriation Total	2,682.8	2,732.8	2,621.1	2,621.1	2,621.1	-61.7 -2.3 %	-111.7 -4.1 %	0.0	0.0
Elections									
Elections	7,789.9	4,115.9	4,016.9	4,016.9	4,016.9	-3,773.0 -48.4 %	-99.0 -2.4 %	0.0	0.0
Appropriation Total	7,789.9	4,115.9	4,016.9	4,016.9	4,016.9	-3,773.0 -48.4 %	-99.0 -2.4 %	0.0	0.0
Agency Total	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	-2,125.1 -8.1 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	-10,090.6 -30.0 %	-2,125.1 -8.3 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	532.9	3.7 0.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6 0.8 %	0.0	0.0	0.0

Column Definitions

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.

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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.