

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>		
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
Appropriation Total	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
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	7,762.0	4,115.9	4,016.9	4,016.9	4,016.9	-3,745.1	-48.2 %	-99.0	-2.4 %	0.0	0.0
Appropriation Total	7,762.0	4,115.9	4,016.9	4,016.9	4,016.9	-3,745.1	-48.2 %	-99.0	-2.4 %	0.0	0.0
Agency Total	32,748.9	26,377.9	24,252.8	24,252.8	24,252.8	-8,496.1	-25.9 %	-2,125.1	-8.1 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	32,020.3	25,644.0	23,518.9	23,518.9	23,518.9	-8,501.4	-26.6 %	-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 (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.