

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Commissions/Special Offices													
Human Rights Commission	2,240.6	2,299.6	2,547.8	2,547.8	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0		0.0	
Redistricting Board	1,393.6	0.0	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,634.2</b>	<b>2,299.6</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>-1,086.4</b>	<b>-29.9 %</b>	<b>248.2</b>	<b>10.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Executive Operations													
Executive Office	13,059.7	13,269.3	13,295.4	13,045.4	13,045.4	-14.3	-0.1 %	-223.9	-1.7 %	-250.0	-1.9 %	0.0	
Governor's House	726.9	738.6	738.6	738.6	738.6	11.7	1.6 %	0.0		0.0		0.0	
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0		0.0	
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0		0.0	
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0		0.0	
Domestic Violence/Sex Assault	3,100.0	0.0	3,000.0	3,000.0	3,000.0	-100.0	-3.2 %	3,000.0	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>32,794.3</b>	<b>15,961.9</b>	<b>19,007.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>-14,036.7</b>	<b>-42.8 %</b>	<b>2,795.7</b>	<b>17.5 %</b>	<b>-250.0</b>	<b>-1.3 %</b>	<b>0.0</b>	
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	595.6	595.6	595.6	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget													
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,690.9</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>60.2</b>	<b>2.2 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Elections													
Elections	5,073.6	4,162.1	7,855.9	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,073.6</b>	<b>4,162.1</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>2,782.3</b>	<b>54.8 %</b>	<b>3,693.8</b>	<b>88.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>45,414.8</b>	<b>26,396.5</b>	<b>33,384.2</b>	<b>33,134.2</b>	<b>33,134.2</b>	<b>-12,280.6</b>	<b>-27.0 %</b>	<b>6,737.7</b>	<b>25.5 %</b>	<b>-250.0</b>	<b>-0.7 %</b>	<b>0.0</b>	

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Funding Summary												
Unrestricted General (UGF)	30,653.9	25,675.2	32,662.9	32,412.9	32,412.9	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	605.5	518.9	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0		0.0

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.