

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Commissions/Special Offices								
Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	2,240.6	0.0	0.0	0.0
Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	1,393.6	400.0   40.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,127.6</b>	<b>3,234.2</b>	<b>3,634.2</b>	<b>3,634.2</b>	<b>3,634.2</b>	<b>400.0   12.4 %</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations								
Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	11,563.6	225.0   2.0 %	-2.4	0.0
AGIA Pipeline Coordinator	7,606.4	745.8	3,563.3	3,563.3	3,563.3	2,817.5   377.8 %	0.0	0.0
Governor's House	489.3	502.2	577.2	577.2	577.2	75.0   14.9 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	1,132.6	-75.0   -6.2 %	0.0	0.0
ARRA 2009 Pass Through	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0   >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>107,396.5</b>	<b>14,594.2</b>	<b>20,639.1</b>	<b>20,636.7</b>	<b>20,636.7</b>	<b>6,042.5   41.4 %</b>	<b>-2.4</b>	<b>0.0</b>
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget								
Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-125.0   -4.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,639.1</b>	<b>2,715.9</b>	<b>2,590.9</b>	<b>2,590.9</b>	<b>2,590.9</b>	<b>-125.0   -4.6 %</b>	<b>0.0</b>	<b>0.0</b>
Elections								
Elections	7,925.2	4,285.2	5,073.6	5,073.6	5,073.6	788.4   18.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,925.2</b>	<b>4,285.2</b>	<b>5,073.6</b>	<b>5,073.6</b>	<b>5,073.6</b>	<b>788.4   18.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>123,086.7</b>	<b>25,827.8</b>	<b>32,936.1</b>	<b>32,933.7</b>	<b>32,933.7</b>	<b>7,105.9   27.5 %</b>	<b>-2.4</b>	<b>0.0</b>

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						<u>Adj Base to House</u>	<u>Gov Amd to House</u>	<u>House CS to House</u>	
Funding Summary									
Unrestricted General (UGF)	38,119.5	24,834.4	32,130.7	32,128.3	32,128.3	7,293.9	29.4 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0
Other State Funds (Other)	1,597.5	793.5	605.5	605.5	605.5	-188.0	-23.7 %	0.0	0.0
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	195.0	0.0		0.0	0.0

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative