

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Commissions/Special Offices									
Human Rights Commission	2,240.6	2,240.6	2,240.6	2,240.6	0.0	0.0		0.0	0.0
Redistricting Board	993.6	1,393.6	1,393.6	1,393.6	0.0	400.0	40.3 %	0.0	0.0
Appropriation Total	3,234.2	3,634.2	3,634.2	3,634.2	0.0	400.0	12.4 %	0.0	0.0
Executive Operations									
Executive Office	11,338.6	11,566.0	11,563.6	11,563.6	0.0	225.0	2.0 %	-2.4	0.0
Governor's House	502.2	577.2	577.2	577.2	0.0	75.0	14.9 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0		0.0	0.0
Lieutenant Governor	1,207.6	1,132.6	1,132.6	1,132.6	0.0	-75.0	-6.2 %	0.0	0.0
ARRA 2009 Pass Through	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Domestic Violence/Sex Assault	0.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	>999 %	0.0	0.0
Appropriation Total	13,848.4	17,075.8	17,073.4	17,073.4	0.0	3,225.0	23.3 %	-2.4	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0		0.0	0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0		0.0	0.0
Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0		0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0	-4.6 %	0.0	0.0
Appropriation Total	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0	-4.6 %	0.0	0.0
Elections									
Elections	4,285.2	5,073.6	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0	0.0
Appropriation Total	4,285.2	5,073.6	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0	0.0
Agency Total	25,082.0	29,372.8	29,370.4	29,370.4	0.0	4,288.4	17.1 %	-2.4	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary								
Unrestricted General (UGF)	24,088.6	28,567.4	28,565.0	28,565.0	0.0	4,476.4 18.6 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	793.5	605.5	605.5	605.5	0.0	-188.0 -23.7 %	0.0	0.0
Federal Receipts (Fed)	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.