

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Commissions/Special Offices									
Human Rights Commission	2,045.6	2,045.6	2,045.6	2,045.6	2,045.6	0.0	0.0	0.0	0.0
Redistricting Board	993.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	0.0
Appropriation Total	3,039.2	3,439.2	3,439.2	3,439.2	3,439.2	0.0	0.0	0.0	0.0
Executive Operations									
Executive Office	11,338.6	11,566.0	11,563.6	11,563.6	11,563.6	0.0	-2.4	0.0	0.0
Governor's House	502.2	577.2	577.2	577.2	577.2	0.0	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	1,207.6	1,132.6	1,132.6	1,132.6	1,132.6	0.0	0.0	0.0	0.0
Domestic Violence/Sex Assault	0.0	2,900.0	2,900.0	2,900.0	2,900.0	0.0	0.0	0.0	0.0
Appropriation Total	13,848.4	16,975.8	16,973.4	16,973.4	16,973.4	0.0	-2.4	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	526.2	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	472.1	0.0	0.0	0.0	0.0
Appropriation Total	998.3	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	2,590.9	0.0	0.0	0.0	0.0
Appropriation Total	2,715.9	2,590.9	2,590.9	2,590.9	2,590.9	0.0	0.0	0.0	0.0
Elections									
Elections	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
Appropriation Total	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
Agency Total	24,093.5	28,572.3	28,569.9	28,569.9	28,569.9	0.0	-2.4	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	24,088.6	28,567.4	28,565.0	28,565.0	28,565.0	0.0	-2.4	0.0	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.