

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	2,240.6	2,240.6	2,240.6	2,240.6	2,240.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,873.7	1,873.7	1,873.7	1,873.7	1,873.7	0.0	0.0	0.0	0.0
Travel	40.2	40.2	40.2	40.2	40.2	0.0	0.0	0.0	0.0
Services	237.9	237.9	237.9	237.9	237.9	0.0	0.0	0.0	0.0
Commodities	85.8	85.8	85.8	85.8	85.8	0.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,045.6	2,045.6	2,045.6	2,045.6	2,045.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,045.6	2,045.6	2,045.6	2,045.6	2,045.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	195.0	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	993.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	130.8	468.8	468.8	468.8	468.8	0.0	0.0	0.0	0.0
Travel	230.0	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0
Services	576.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	41.3	41.3	41.3	41.3	41.3	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	993.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	993.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	11,338.6	11,566.0	11,563.6	11,563.6	11,563.6	0.0	-2.4	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,315.4	9,417.8	9,415.4	9,415.4	9,415.4	0.0	-2.4	0.0	0.0
Travel	436.2	436.2	436.2	436.2	436.2	0.0	0.0	0.0	0.0
Services	1,403.6	1,528.6	1,528.6	1,528.6	1,528.6	0.0	0.0	0.0	0.0
Commodities	173.4	173.4	173.4	173.4	173.4	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,333.7	11,561.1	11,558.7	11,558.7	11,558.7	0.0	-2.4	0.0	0.0
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	77	77	77	77	77	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,333.7	11,561.1	11,558.7	11,558.7	11,558.7	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
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	502.2	577.2	577.2	577.2	577.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	324.0	399.0	399.0	399.0	399.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	98.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0
Commodities	79.7	79.7	79.7	79.7	79.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	502.2	577.2	577.2	577.2	577.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	502.2	577.2	577.2	577.2	577.2	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	1,207.6	1,132.6	1,132.6	1,132.6	1,132.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	953.4	878.4	878.4	878.4	878.4	0.0	0.0	0.0	0.0
Travel	104.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0	0.0
Services	131.2	131.2	131.2	131.2	131.2	0.0	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,207.6	1,132.6	1,132.6	1,132.6	1,132.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,207.6	1,132.6	1,132.6	1,132.6	1,132.6	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	2,900.0	2,900.0	2,900.0	2,900.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	2,900.0	2,900.0	2,900.0	2,900.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	2,715.9	2,590.9	2,590.9	2,590.9	2,590.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,438.4	2,438.4	2,438.4	2,438.4	2,438.4	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Services	223.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,715.9	2,590.9	2,590.9	2,590.9	2,590.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,715.9	2,590.9	2,590.9	2,590.9	2,590.9	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Total	4,285.2	5,073.6	5,073.6	5,073.6	5,073.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,437.3	3,527.2	3,527.2	3,527.2	3,527.2	0.0	0.0	0.0	0.0
Travel	20.9	45.9	45.9	45.9	45.9	0.0	0.0	0.0	0.0
Services	783.2	1,436.7	1,436.7	1,436.7	1,436.7	0.0	0.0	0.0	0.0
Commodities	43.8	63.8	63.8	63.8	63.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	793.5	505.5	505.5	505.5	505.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	32	32	32	32	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	13	21	21	21	21	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	793.5	505.5	505.5	505.5	505.5	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.