

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>
Commissions/Special Offices								
Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	2,240.6	67.2	3.1 %	0.0
Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	1,393.6	-560.6	-28.7 %	400.0
Appropriation Total	4,127.6	3,234.2	3,634.2	3,634.2	3,634.2	-493.4	-12.0 %	400.0
Executive Operations								
Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	11,563.6	414.1	3.7 %	225.0
Governor's House	489.3	502.2	577.2	577.2	577.2	87.9	18.0 %	75.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0		0.0
Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	1,132.6	-45.3	-3.8 %	-75.0
Domestic Violence/Sex Assault	0.0	0.0	3,000.0	3,000.0	0.0	0.0		-3,000.0
Appropriation Total	13,616.7	13,848.4	17,075.8	17,073.4	14,073.4	456.7	3.4 %	225.0
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	0.0		0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	472.1	0.0		0.0
Appropriation Total	998.3	998.3	998.3	998.3	998.3	0.0		0.0
Office of Management & Budget								
Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-48.2	-1.8 %	-125.0
Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-48.2	-1.8 %	-125.0
Elections								
Elections	7,925.2	4,285.2	5,073.6	5,073.6	5,073.6	-2,851.6	-36.0 %	788.4
Appropriation Total	7,925.2	4,285.2	5,073.6	5,073.6	5,073.6	-2,851.6	-36.0 %	788.4
Agency Total	29,306.9	25,082.0	29,372.8	29,370.4	26,370.4	-2,936.5	-10.0 %	1,288.4
Funding Summary								
Unrestricted General (UGF)	28,245.5	24,088.6	28,567.4	28,565.0	25,565.0	-2,680.5	-9.5 %	1,476.4
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0
Other State Funds (Other)	865.1	793.5	605.5	605.5	605.5	-259.6	-30.0 %	-188.0
Federal Receipts (Fed)	191.4	195.0	195.0	195.0	195.0	3.6	1.9 %	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 (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.