

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
Commissions/Special Offices											
Human Rights Commission	2,240.6	2,299.6	2,547.8	2,547.8	0.0	307.2	13.7 %	248.2	10.8 %	0.0	
Redistricting Board	1,393.6	0.0	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0		0.0	
Appropriation Total	3,634.2	2,299.6	2,547.8	2,547.8	0.0	-1,086.4	-29.9 %	248.2	10.8 %	0.0	
Executive Operations											
Executive Office	13,059.7	13,269.3	13,295.4	13,045.4	0.0	-14.3	-0.1 %	-223.9	-1.7 %	-250.0	-1.9 %
Governor's House	726.9	738.6	738.6	738.6	0.0	11.7	1.6 %	0.0		0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0		0.0		0.0	
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	0.0	21.4	1.9 %	19.6	1.7 %	0.0	
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	3,100.0	0.0	3,000.0	3,000.0	0.0	-100.0	-3.2 %	3,000.0	>999 %	0.0	
Appropriation Total	32,794.3	15,961.9	19,007.6	18,757.6	0.0	-14,036.7	-42.8 %	2,795.7	17.5 %	-250.0	-1.3 %
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0	0.0		0.0		0.0	
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	0.0	60.2	2.2 %	0.0		0.0	
Appropriation Total	2,690.9	2,751.1	2,751.1	2,751.1	0.0	60.2	2.2 %	0.0		0.0	
Elections											
Elections	5,073.6	4,162.1	7,855.9	7,855.9	0.0	2,782.3	54.8 %	3,693.8	88.7 %	0.0	
Appropriation Total	5,073.6	4,162.1	7,855.9	7,855.9	0.0	2,782.3	54.8 %	3,693.8	88.7 %	0.0	
Agency Total	45,414.8	26,396.5	33,384.2	33,134.2	0.0	-12,280.6	-27.0 %	6,737.7	25.5 %	-250.0	-0.7 %

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<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						12MgtPln to	ConfComm	Adj Base to	ConfComm	Gov Amd+ to	ConfComm
Funding Summary											
Unrestricted General (UGF)	30,653.9	25,675.2	32,662.9	32,412.9	0.0	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0		0.0		0.0	
Other State Funds (Other)	605.5	518.9	518.9	518.9	0.0	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	0.0	-13,953.0	-98.6 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.