

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>			
Commissions/Special Offices											
Human Rights Commission	2,006.2	2,240.6	2,299.6	2,547.8	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0	
Redistricting Board	1,342.0	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0		0.0	
Appropriation Total	3,348.2	3,634.2	2,299.6	2,547.8	2,547.8	-1,086.4	-29.9 %	248.2	10.8 %	0.0	
Executive Operations											
Executive Office	10,894.3	13,059.7	13,269.3	13,295.4	13,045.4	-14.3	-0.1 %	-223.9	-1.7 %	-250.0	-1.9 %
Governor's House	632.4	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0		0.0	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,086.1	1,152.2	1,154.0	1,173.6	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0	
ARRA 2009 Pass Through	69,217.8	13,955.5	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	2,961.2	3,100.0	0.0	3,000.0	3,000.0	-100.0	-3.2 %	3,000.0	>999 %	0.0	
Appropriation Total	84,797.5	32,794.3	15,961.9	19,007.6	18,757.6	-14,036.7	-42.8 %	2,795.7	17.5 %	-250.0	-1.3 %
Gov State Facilities Rent											
Gov Office Facilities Rent	536.8	626.2	626.2	626.2	626.2	0.0		0.0		0.0	
Governor's Office Leasing	461.1	595.6	595.6	595.6	595.6	0.0		0.0		0.0	
Appropriation Total	997.9	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	2,539.5	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
Appropriation Total	2,539.5	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
Elections											
Elections	7,549.9	5,073.6	4,162.1	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0	
Appropriation Total	7,549.9	5,073.6	4,162.1	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0	
Agency Total	99,233.0	45,414.8	26,396.5	33,384.2	33,134.2	-12,280.6	-27.0 %	6,737.7	25.5 %	-250.0	-0.7 %

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Funding Summary											
Unrestricted General (UGF)	29,142.2	30,653.9	25,675.2	32,662.9	32,412.9	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	712.6	605.5	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	69,378.2	14,150.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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 (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.