

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	[1] <u>12Actual</u>	[2] <u>13MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov</u>	[5] <u>Gov Amd</u>	[5] - [2] <u>13MgtPln to Gov Amd</u>	[5] - [3] <u>Adj Base to Gov Amd</u>	[5] - [4] <u>Gov to Gov Amd</u>			
Commissions/Special Offices											
Human Rights Commission	2,232.0	2,547.8	2,561.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0	
Redistricting Board	2,072.4	1,000.0	0.0	0.0	1,750.0	750.0	75.0 %	1,750.0	>999 %	1,750.0	>999 %
Appropriation Total	4,304.4	3,547.8	2,561.6	2,567.6	4,317.6	769.8	21.7 %	1,756.0	68.6 %	1,750.0	68.2 %
Executive Operations											
Executive Office	12,466.1	13,045.4	13,096.6	13,127.7	13,127.7	82.3	0.6 %	31.1	0.2 %	0.0	
Governor's House	720.9	738.6	742.1	743.8	743.8	5.2	0.7 %	1.7	0.2 %	0.0	
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,145.3	1,173.6	1,179.8	1,182.6	1,182.6	9.0	0.8 %	2.8	0.2 %	0.0	
ARRA 2009 Pass Through	113,499.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Domestic Violence/Sex Assault	2,987.3	3,000.0	0.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	
Appropriation Total	130,818.9	18,757.6	15,818.5	18,854.1	18,854.1	96.5	0.5 %	3,035.6	19.2 %	0.0	
Gov State Facilities Rent											
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0		0.0		0.0	
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0		0.0		0.0	
Appropriation Total	1,153.2	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	2,724.0	2,751.1	2,763.5	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	
Appropriation Total	2,724.0	2,751.1	2,763.5	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	
Elections											
Elections	4,368.4	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	
Appropriation Total	4,368.4	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	
Agency Total	143,368.9	34,689.2	26,548.4	29,606.5	31,356.5	-3,332.7	-9.6 %	4,808.1	18.1 %	1,750.0	5.9 %

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Funding Summary											
Unrestricted General (UGF)	29,336.5	33,967.9	25,823.6	28,881.7	30,631.7	-3,336.2	-9.8 %	4,808.1	18.6 %	1,750.0	6.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	338.1	518.9	521.7	521.7	521.7	2.8	0.5 %	0.0		0.0	
Federal Receipts (Fed)	113,694.3	197.5	198.2	198.2	198.2	0.7	0.4 %	0.0		0.0	

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)