

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
Commissions/Special Offices							
Human Rights Commission	2,350.3	2,369.4	2,369.4	2,369.4	19.1	0.8 %	0.0
Redistricting Board	1,000.0	1,750.0	0.0	0.0	-1,000.0	-100.0 %	-1,750.0
Appropriation Total	3,350.3	4,119.4	2,369.4	2,369.4	-980.9	-29.3 %	-1,750.0
Executive Operations							
Executive Office	13,045.4	13,127.7	13,127.7	13,127.7	82.3	0.6 %	0.0
Governor's House	738.6	743.8	743.8	743.8	5.2	0.7 %	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0		0.0
Lieutenant Governor	1,173.6	1,182.6	1,182.6	1,182.6	9.0	0.8 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0
Appropriation Total	18,757.6	18,854.1	18,854.1	18,854.1	96.5	0.5 %	0.0
Gov State Facilities Rent							
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0		0.0
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0		0.0
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0
Office of Management & Budget							
Office of Management & Budget	2,751.1	2,770.0	2,770.0	2,770.0	18.9	0.7 %	0.0
Appropriation Total	2,751.1	2,770.0	2,770.0	2,770.0	18.9	0.7 %	0.0
Elections							
Elections	7,892.0	3,671.3	3,671.3	3,671.3	-4,220.7	-53.5 %	0.0
Appropriation Total	7,892.0	3,671.3	3,671.3	3,671.3	-4,220.7	-53.5 %	0.0
Agency Total	33,972.8	30,636.6	28,886.6	28,886.6	-5,086.2	-15.0 %	-1,750.0

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Allocation	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Funding Summary							
Unrestricted General (UGF)	33,967.9	30,631.7	28,881.7	28,881.7	-5,086.2 -15.0 %	-1,750.0 -5.7 %	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0

Column Definitions

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.

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

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.