

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>		
Commissions/Special Offices											
Human Rights Commission	2,547.8	2,561.6	2,567.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0	0.0
Redistricting Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Appropriation Total	2,547.8	2,561.6	2,567.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0	0.0
Executive Operations											
Executive Office	13,045.4	13,096.6	13,127.7	13,127.7	13,127.7	82.3	0.6 %	31.1	0.2 %	0.0	0.0
Governor's House	738.6	742.1	743.8	743.8	743.8	5.2	0.7 %	1.7	0.2 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	0.0
Lieutenant Governor	1,173.6	1,179.8	1,182.6	1,182.6	1,182.6	9.0	0.8 %	2.8	0.2 %	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	0.0
Appropriation Total	18,757.6	15,818.5	18,854.1	18,854.1	18,854.1	96.5	0.5 %	3,035.6	19.2 %	0.0	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	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	595.6	0.0		0.0		0.0	0.0
Appropriation Total	1,221.8	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	2,751.1	2,763.5	2,770.0	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	0.0
Appropriation Total	2,751.1	2,763.5	2,770.0	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	0.0
Elections											
Elections	7,855.9	4,183.0	4,193.0	4,193.0	4,193.0	-3,662.9	-46.6 %	10.0	0.2 %	0.0	0.0
Appropriation Total	7,855.9	4,183.0	4,193.0	4,193.0	4,193.0	-3,662.9	-46.6 %	10.0	0.2 %	0.0	0.0
Agency Total	33,134.2	26,548.4	29,606.5	29,606.5	29,606.5	-3,527.7	-10.6 %	3,058.1	11.5 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	32,412.9	25,823.6	28,881.7	28,881.7	28,881.7	-3,531.2	-10.9 %	3,058.1	11.8 %	0.0	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	0.0
Other State Funds (Other)	518.9	521.7	521.7	521.7	521.7	2.8	0.5 %	0.0		0.0	0.0
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	198.2	0.7	0.4 %	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.

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.

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

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.