

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,240.6	2,299.6	2,547.8	2,547.8	0.0	0.0	2,547.8	307.2 13.7 %	248.2 10.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,873.7	1,932.7	2,119.0	2,119.0	0.0	0.0	2,119.0	245.3 13.1 %	186.3 9.6 %	0.0
Travel	40.2	40.2	41.2	41.2	0.0	0.0	41.2	1.0 2.5 %	1.0 2.5 %	0.0
Services	237.9	237.9	294.2	294.2	0.0	0.0	294.2	56.3 23.7 %	56.3 23.7 %	0.0
Commodities	85.8	85.8	90.4	90.4	0.0	0.0	90.4	4.6 5.4 %	4.6 5.4 %	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	0.0	0.0	197.5	2.5 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,045.6	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7 14.9 %	248.2 11.8 %	0.0
<u>Positions</u>										
Perm Full Time	18	20	20	20	0	0	20	2 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,045.6	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7 14.9 %	248.2 11.8 %	0.0
Federal Receipts (Fed)	195.0	197.5	197.5	197.5	0.0	0.0	197.5	2.5 1.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
Travel	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Services	1,928.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,928.6 -100.0 %	0.0	0.0
Commodities	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	12,384.7	13,269.3	13,295.4	13,045.4	0.0	0.0	13,045.4	660.7 5.3 %	-223.9 -1.7 %	-250.0 -1.9 %
<u>Objects of Expenditure</u>										
Personal Services	9,785.7	9,995.3	10,021.4	9,771.4	0.0	0.0	9,771.4	-14.3 -0.1 %	-223.9 -2.2 %	-250.0 -2.5 %
Travel	871.2	871.2	871.2	871.2	0.0	0.0	871.2	0.0	0.0	0.0
Services	1,326.9	2,001.9	2,001.9	2,001.9	0.0	0.0	2,001.9	675.0 50.9 %	0.0	0.0
Commodities	375.9	375.9	375.9	375.9	0.0	0.0	375.9	0.0	0.0	0.0
Capital Outlay	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,379.8	13,264.4	13,290.5	13,040.5	0.0	0.0	13,040.5	660.7 5.3 %	-223.9 -1.7 %	-250.0 -1.9 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	74	74	74	0	0	74	-3 -3.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,379.8	13,264.4	13,290.5	13,040.5	0.0	0.0	13,040.5	660.7 5.3 %	-223.9 -1.7 %	-250.0 -1.9 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	409.0	420.7	420.7	420.7	0.0	0.0	420.7	11.7 2.9 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	220.2	220.2	220.2	220.2	0.0	0.0	220.2	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4 1.9 %	19.6 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	928.3	930.1	949.7	949.7	0.0	0.0	949.7	21.4 2.3 %	19.6 2.1 %	0.0
Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0	0.0
Services	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4 1.9 %	19.6 1.7 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4 1.9 %	19.6 1.7 %	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: ARRA 2009 Pass Through**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1212 Stimulus09 (Fed)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Domestic Violence and Sexual Assault**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,100.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	-100.0 -3.2 %	3,000.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,100.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	-100.0 -3.2 %	3,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
Other State Funds (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,400.8	2,461.0	2,461.0	2,461.0	0.0	0.0	2,461.0	60.2 2.5 %	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2 2.2 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	4,523.6	4,162.1	7,855.9	7,855.9	0.0	575.0	8,430.9	3,907.3	86.4 %	4,268.8	102.6 %	575.0	7.3 %
<u>Objects of Expenditure</u>													
Personal Services	3,527.2	3,237.8	3,767.3	3,767.3	0.0	0.0	3,767.3	240.1	6.8 %	529.5	16.4 %	0.0	
Travel	45.9	20.9	63.8	63.8	0.0	0.0	63.8	17.9	39.0 %	42.9	205.3 %	0.0	
Services	886.7	859.6	3,860.8	3,860.8	0.0	575.0	4,435.8	3,549.1	400.3 %	3,576.2	416.0 %	575.0	14.9 %
Commodities	63.8	43.8	151.2	151.2	0.0	0.0	151.2	87.4	137.0 %	107.4	245.2 %	0.0	
Capital Outlay	0.0	0.0	12.8	12.8	0.0	0.0	12.8	12.8	>999 %	12.8	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9	96.9 %	4,268.8	117.2 %	575.0	7.8 %
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	0.0	0.0	518.9	13.4	2.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	31	30	30	30	0	0	30	-1	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	21	13	42	42	0	0	42	21	100.0 %	29	223.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9	96.9 %	4,268.8	117.2 %	575.0	7.8 %
Other State Funds (Other)	505.5	518.9	518.9	518.9	0.0	0.0	518.9	13.4	2.7 %	0.0		0.0	

## Column Definitions

**12FnIBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.