

**2012 Legislature - Operating Budget  
Agency Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
<b>Total</b>	45,414.8	33,384.2	33,134.2	33,134.2	-12,280.6 -27.0 %	-250.0 -0.7 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	19,324.7	19,739.1	19,489.1	19,489.1	164.4 0.9 %	-250.0 -1.3 %	0.0	
Travel	1,154.3	1,123.2	1,123.2	1,123.2	-31.1 -2.7 %	0.0	0.0	
Services	24,229.6	11,725.9	11,725.9	11,725.9	-12,503.7 -51.6 %	0.0	0.0	
Commodities	673.2	750.2	750.2	750.2	77.0 11.4 %	0.0	0.0	
Capital Outlay	33.0	45.8	45.8	45.8	12.8 38.8 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	2.5 1.3 %	0.0	0.0	
1004 Gen Fund (UGF)	30,653.9	32,662.9	32,412.9	32,412.9	1,759.0 5.7 %	-250.0 -0.8 %	0.0	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	13.4 2.7 %	0.0	0.0	
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	13,955.5	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	161	156	156	156	-5 -3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	28	49	49	49	21 75.0 %	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	30,653.9	32,662.9	32,412.9	32,412.9	1,759.0 5.7 %	-250.0 -0.8 %	0.0	
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
Other State Funds (Other)	605.5	518.9	518.9	518.9	-86.6 -14.3 %	0.0	0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	-13,953.0 -98.6 %	0.0	0.0	

## Column Definitions

**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.

**Gov Amd+ (Gov amendments after the 30th)** -

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

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.