

2012 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Commissions/Special Offices							
Human Rights Commission	2,045.6	2,350.3	2,350.3	2,350.3	304.7	14.9 %	0.0
Redistricting Board	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0
Appropriation Total	3,439.2	2,350.3	2,350.3	2,350.3	-1,088.9	-31.7 %	0.0
Executive Operations							
Executive Office	13,059.7	13,295.4	13,045.4	13,045.4	-14.3	-0.1 %	-250.0
Governor's House	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0		0.0
Lieutenant Governor	1,152.2	1,173.6	1,173.6	1,173.6	21.4	1.9 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0
Appropriation Total	18,738.8	19,007.6	18,757.6	18,757.6	18.8	0.1 %	-250.0
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	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0
Appropriation Total	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0
Elections							
Elections	4,568.1	7,337.0	7,337.0	7,337.0	2,768.9	60.6 %	0.0
Appropriation Total	4,568.1	7,337.0	7,337.0	7,337.0	2,768.9	60.6 %	0.0
Agency Total	30,658.8	32,667.8	32,417.8	32,417.8	1,759.0	5.7 %	-250.0

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Funding Summary							
Unrestricted General (UGF)	30,653.9	32,662.9	32,412.9	32,412.9	1,759.0	5.7 %	-250.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	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.