

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

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	2,240.6	2,547.8	2,547.8	2,547.8	307.2 13.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,873.7	2,119.0	2,119.0	2,119.0	245.3 13.1 %	0.0	0.0
Travel	40.2	41.2	41.2	41.2	1.0 2.5 %	0.0	0.0
Services	237.9	294.2	294.2	294.2	56.3 23.7 %	0.0	0.0
Commodities	85.8	90.4	90.4	90.4	4.6 5.4 %	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,045.6	2,350.3	2,350.3	2,350.3	304.7 14.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	20	20	20	2 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,045.6	2,350.3	2,350.3	2,350.3	304.7 14.9 %	0.0	0.0
Federal Receipts (Fed)	195.0	197.5	197.5	197.5	2.5 1.3 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	1,393.6	0.0	0.0	0.0	-1,393.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	400.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
Travel	50.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Services	928.6	0.0	0.0	0.0	-928.6 -100.0 %	0.0	0.0
Commodities	15.0	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
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>							
1004 Gen Fund (UGF)	1,393.6	0.0	0.0	0.0	-1,393.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,393.6	0.0	0.0	0.0	-1,393.6 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [1] to House	[4] - [2] Gov Amd+ to House	[4] - [2] to House	[4] - [3] H SubCom to House	
Total	13,059.7	13,295.4	13,045.4	13,045.4	-14.3	-0.1 %	-250.0	-1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,785.7	10,021.4	9,771.4	9,771.4	-14.3	-0.1 %	-250.0	-2.5 %	0.0	
Travel	871.2	871.2	871.2	871.2	0.0		0.0		0.0	
Services	2,001.9	2,001.9	2,001.9	2,001.9	0.0		0.0		0.0	
Commodities	375.9	375.9	375.9	375.9	0.0		0.0		0.0	
Capital Outlay	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,054.8	13,290.5	13,040.5	13,040.5	-14.3	-0.1 %	-250.0	-1.9 %	0.0	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	77	74	74	74	-3	-3.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	7	7	7	7	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,054.8	13,290.5	13,040.5	13,040.5	-14.3	-0.1 %	-250.0	-1.9 %	0.0	
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0		0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	726.9	738.6	738.6	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	11.7	2.9 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Services	220.2	220.2	220.2	220.2	0.0		0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	11.7	1.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	800.0	800.0	800.0	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
Travel	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	0.0
Commodities	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
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>							
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	1,152.2	1,173.6	1,173.6	1,173.6	21.4	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	928.3	949.7	949.7	949.7	21.4	2.3 %	0.0	0.0
Travel	104.0	104.0	104.0	104.0	0.0		0.0	0.0
Services	100.9	100.9	100.9	100.9	0.0		0.0	0.0
Commodities	19.0	19.0	19.0	19.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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>								
1004 Gen Fund (UGF)	1,152.2	1,173.6	1,173.6	1,173.6	21.4	1.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,152.2	1,173.6	1,173.6	1,173.6	21.4	1.9 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	13,955.5	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	13,955.5	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
Capital Outlay	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
Miscellaneous	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	-13,955.5	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	13,955.5	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[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
Total	3,100.0	3,000.0	3,000.0	3,000.0	-100.0	-3.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,100.0	3,000.0	3,000.0	3,000.0	-100.0	-3.2 %	0.0	0.0
Commodities	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
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>								
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0	0.0
1092 MHTAAR (Other)	100.0	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
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0	0.0
Other State Funds (Other)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - House 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] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	626.2	626.2	626.2	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
Travel	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	0.0
Commodities	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
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>							
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	595.6	595.6	595.6	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
Travel	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	0.0
Commodities	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
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>							
1004 Gen Fund (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	2,690.9	2,751.1	2,751.1	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	60.2	2.5 %	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0		0.0	0.0
Services	226.1	226.1	226.1	226.1	0.0		0.0	0.0
Commodities	29.0	29.0	29.0	29.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	60.2	2.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	60.2	2.2 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	5,073.6	7,855.9	7,855.9	7,855.9	2,782.3 54.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,527.2	3,767.3	3,767.3	3,767.3	240.1 6.8 %	0.0	0.0
Travel	45.9	63.8	63.8	63.8	17.9 39.0 %	0.0	0.0
Services	1,436.7	3,860.8	3,860.8	3,860.8	2,424.1 168.7 %	0.0	0.0
Commodities	63.8	151.2	151.2	151.2	87.4 137.0 %	0.0	0.0
Capital Outlay	0.0	12.8	12.8	12.8	12.8 >999 %	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>							
1004 Gen Fund (UGF)	4,568.1	7,337.0	7,337.0	7,337.0	2,768.9 60.6 %	0.0	0.0
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	13.4 2.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	30	30	30	-1 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	21	42	42	42	21 100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,568.1	7,337.0	7,337.0	7,337.0	2,768.9 60.6 %	0.0	0.0
Other State Funds (Other)	505.5	518.9	518.9	518.9	13.4 2.7 %	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.