

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and FY11 Op**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.5										
1004 Gen Fund (UGF)			30.0										
* Allocation Difference *			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			148.7										
IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)	FY11 Op	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.7										
* Allocation Difference *			499.4	378.4	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
Governor's House													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.1										
* Allocation Difference *			14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			517.5	396.5	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
Office of Management and Budget													
Office of Management and Budget													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections													
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FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.1										
1061 CIP Rcpts (Other)			11.0										
CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)	FY11 Op	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			65.6	64.1	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.6	64.1	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			660.8	538.3	35.0	53.5	18.0	16.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			660.8	538.3	35.0	53.5	18.0	16.0	0.0	0.0	2	0	0

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.