

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Commissions/Special Offices								
Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0		0.0
Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	0.0	400.0	40.3 %	0.0
Appropriation Total	4,127.6	3,234.2	3,634.2	3,634.2	0.0	400.0	12.4 %	0.0
Executive Operations								
Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	0.0	225.0	2.0 %	-2.4
Governor's House	489.3	502.2	577.2	577.2	0.0	75.0	14.9 %	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0		0.0
Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	0.0	-75.0	-6.2 %	0.0
ARRA 2009 Pass Through	83,173.4	0.0	0.0	0.0	0.0	0.0		0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	>999 %	0.0
Appropriation Total	99,790.1	13,848.4	17,075.8	17,073.4	0.0	3,225.0	23.3 %	-2.4
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0		0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0		0.0
Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0		0.0
Office of Management & Budget								
Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0	-4.6 %	0.0
Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0	-4.6 %	0.0
Elections								
Elections	7,925.2	4,285.2	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0
Appropriation Total	7,925.2	4,285.2	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0
Agency Total	115,480.3	25,082.0	29,372.8	29,370.4	0.0	4,288.4	17.1 %	-2.4

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<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>
						Adj Base to ConfComm		GovAmd+ to ConfComm
Funding Summary								
Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	0.0	4,476.4	18.6 %	-2.4
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0		0.0
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	0.0	0.0		0.0
Other Non-Duplicated (OtnDp)	100.0	0.0	100.0	100.0	0.0	100.0	>999 %	0.0
Other Duplicated (Otdp)	765.1	793.5	505.5	505.5	0.0	-288.0	-36.3 %	0.0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.