

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,806.5	1,873.7	1,873.7	1,873.7	0.0	0.0	0.0
Travel	62.7	40.2	40.2	40.2	0.0	0.0	0.0
Services	237.9	237.9	237.9	237.9	0.0	0.0	0.0
Commodities	63.3	85.8	85.8	85.8	0.0	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)	191.4	195.0	195.0	195.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,982.0	2,045.6	2,045.6	2,045.6	0.0	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)	1,982.0	2,045.6	2,045.6	2,045.6	0.0	0.0	0.0
Federal Receipts (Fed)	191.4	195.0	195.0	195.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Total	1,954.2	993.6	1,393.6	1,393.6	0.0	400.0	40.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	285.3	130.8	468.8	468.8	0.0	338.0	258.4 %	0.0
Travel	235.5	230.0	230.0	230.0	0.0	0.0		0.0
Services	1,351.1	576.5	638.5	638.5	0.0	62.0	10.8 %	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0		0.0
Capital Outlay	67.3	41.3	41.3	41.3	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)	1,954.2	993.6	1,393.6	1,393.6	0.0	400.0	40.3 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	4	4	0	1	33.3 %	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)	1,954.2	993.6	1,393.6	1,393.6	0.0	400.0	40.3 %	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	11,149.5	11,338.6	11,566.0	11,563.6	0.0	225.0 2.0 %	-2.4
<u>Objects of Expenditure</u>							
Personal Services	9,110.3	9,315.4	9,417.8	9,415.4	0.0	100.0 1.1 %	-2.4
Travel	436.2	436.2	436.2	436.2	0.0	0.0	0.0
Services	1,403.6	1,403.6	1,528.6	1,528.6	0.0	125.0 8.9 %	0.0
Commodities	173.4	173.4	173.4	173.4	0.0	0.0	0.0
Capital Outlay	26.0	10.0	10.0	10.0	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)	11,044.6	11,333.7	11,561.1	11,558.7	0.0	225.0 2.0 %	-2.4
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0
1092 MHTAAR (OtnDp)	100.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	77	77	77	77	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,044.6	11,333.7	11,561.1	11,558.7	0.0	225.0 2.0 %	-2.4
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Other Non-Duplicated (OtnDp)	100.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	489.3	502.2	577.2	577.2	0.0	75.0 14.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	311.1	324.0	399.0	399.0	0.0	75.0 23.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Commodities	79.7	79.7	79.7	79.7	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)	489.3	502.2	577.2	577.2	0.0	75.0 14.9 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	5	5	0	1 25.0 %	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)	489.3	502.2	577.2	577.2	0.0	75.0 14.9 %	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
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

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	1,177.9	1,207.6	1,132.6	1,132.6	0.0	-75.0 -6.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	923.7	953.4	878.4	878.4	0.0	-75.0 -7.9 %	0.0
Travel	104.0	104.0	104.0	104.0	0.0	0.0	0.0
Services	131.2	131.2	131.2	131.2	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)	1,177.9	1,207.6	1,132.6	1,132.6	0.0	-75.0 -6.2 %	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	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)	1,177.9	1,207.6	1,132.6	1,132.6	0.0	-75.0 -6.2 %	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	83,173.4	0.0	0.0	0.0	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	83,173.4	0.0	0.0	0.0	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>							
1212 Stimulus09 (Fed)	83,173.4	0.0	0.0	0.0	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>							
Federal Receipts (Fed)	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	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	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	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	0.0	2,900.0	2,900.0	0.0	2,900.0 >999 %	0.0
1092 MHTAAR (OtnDp)	0.0	0.0	100.0	100.0	0.0	100.0 >999 %	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	0.0	2,900.0	2,900.0	0.0	2,900.0 >999 %	0.0
Other Non-Duplicated (OtnDp)	0.0	0.0	100.0	100.0	0.0	100.0 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	526.2	526.2	526.2	526.2	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	526.2	526.2	526.2	526.2	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)	526.2	526.2	526.2	526.2	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)	526.2	526.2	526.2	526.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	472.1	472.1	472.1	472.1	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	472.1	472.1	472.1	472.1	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)	472.1	472.1	472.1	472.1	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)	472.1	472.1	472.1	472.1	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,328.8	2,438.4	2,438.4	2,438.4	0.0	0.0	0.0
Travel	44.1	30.0	30.0	30.0	0.0	0.0	0.0
Services	242.2	223.5	98.5	98.5	0.0	-125.0 -55.9 %	0.0
Commodities	19.0	19.0	19.0	19.0	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)	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	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)	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Total	7,925.2	4,285.2	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,975.9	3,437.3	3,527.2	3,527.2	0.0	89.9	2.6 %	0.0
Travel	63.8	20.9	45.9	45.9	0.0	25.0	119.6 %	0.0
Services	3,644.3	783.2	1,436.7	1,436.7	0.0	653.5	83.4 %	0.0
Commodities	151.2	43.8	63.8	63.8	0.0	20.0	45.7 %	0.0
Capital Outlay	90.0	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)	7,160.1	3,491.7	4,568.1	4,568.1	0.0	1,076.4	30.8 %	0.0
1061 CIP Rcpts (OtDp)	765.1	793.5	505.5	505.5	0.0	-288.0	-36.3 %	0.0
<u>Positions</u>								
Perm Full Time	35	34	32	32	0	-2	-5.9 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	42	13	21	21	0	8	61.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,160.1	3,491.7	4,568.1	4,568.1	0.0	1,076.4	30.8 %	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.