

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
ConfComm Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY11 Conference Committee	ConfCom	2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		189.9										
1004 Gen Fund (UGF)		1,952.0										
ADN 118003 FY 2011 Non-covered Salary Increase Year 1	FisNot11	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		30.0										
ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures	LIT	0.0	-44.4	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		63.6										
Transfer to Offset Anticipated Expenditure Levels	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
Redistricting Board												
FY11 Conference Committee	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		980.0										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1	FisNot11	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		3.6										
SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		970.6										
ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures	LIT	0.0	-91.3	50.0	0.0	0.0	41.3	0.0	0.0	0	0	0
ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-970.6										
FY 2012 Personal Services increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Staffing and Resources Required for Redistricting Board Activities	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		400.0										
* Allocation Total *		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
** Appropriation Total **		3,634.2	2,342.5	270.2	876.4	100.8	44.3	0.0	0.0	22	0	0
Executive Operations												
Executive Office												
FY11 Conference Committee	LangCC	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY11 Conference Committee	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1004 Gen Fund (UGF)		10,545.2										
1005 GF/Prgm (DGF)		4.9										

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Executive Operations (continued)												
Executive Office (continued)												
FY11 Conference Committee (continued)												
1092 MHTAAR (OtnDp)		100.0										
ADN #0118802 IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)	FisNot11	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										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN #0118001 Domestic Violence and Sexual Assault Initiative Appropriation Transfer to DVSA Component	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
In-State Pipeline/ Manager/Team (HB 369) first year equipment cost	OTI	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
Reverse FY2011 MH Trust Recommendation	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)		-100.0										
FY 2012 Personal Services increases	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.1										
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
Governor's House												
FY11 Conference Committee	ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		485.3										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0

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Executive Operations (continued)												
Contingency Fund												
FY11 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY11 Conference Committee	ConfCom	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,163.8										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1	FisNot11	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		14.1										
ADN 01-1-8030 Transfer PCN 01-411x to Governor's House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures	LIT	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
Realign resources--see offsetting increment in Governor's House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
* Allocation Total *		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
ARRA 2009 Pass Through												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA	CarryFwd	6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		6,674.9										
SLA2009 Ch 17 Sec 14(b) DEED ARRA	CarryFwd	76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		76,498.5										
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	OTI	-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-6,674.9										
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	OTI	-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-76,498.5										
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault												
ADN # 0118001 Domestic Violence and Sexual Assault Initiative Transfer from Executive Office to DVSA Component	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY2011 Domestic Violence and Sexual Assault Initiative	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Replace zero-based MH Trust Funds	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)		100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
CC: Funding for DVSA Initiative Programs	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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Executive Operations (continued)												
Domestic Violence and Sexual Assault (continued)												
CC: Funding for DVSA Initiative Programs (continued)												
		1004 Gen Fund (UGF)	3,000.0									
		* Allocation Total *	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	17,073.4	10,692.8	540.2	5,558.3	272.1	10.0	0.0	90	0	6
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
	ConfCom	FY11 Conference Committee	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	526.2									
		* Allocation Total *	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
	ConfCom	FY11 Conference Committee	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	472.1									
		* Allocation Total *	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	998.3	0.0	0.0	998.3	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
	ConfCom	FY11 Conference Committee	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	18	0	0
		1004 Gen Fund (UGF)	2,596.5									
	FisNot11	ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	42.6									
	LIT	ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2012 Personal Services increases	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	76.8									
	LIT	Transfer to Offset Anticipated Expenditures	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0	0	0
	Dec	Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-125.0									
		* Allocation Total *	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	18	0	0
		** Appropriation Total **	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	18	0	0
Elections												
Elections												
	ConfCom	FY11 Conference Committee	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	35	0	42
		1004 Gen Fund (UGF)	7,105.5									
		1061 CIP Rcpts (OtDp)	754.1									
	FisNot11	ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.5									
	FisNot11	ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Elections (continued)												
Elections (continued)												
ADN #118003 FY 2011 Non-covered Salary												
Increase Year 1 SLA 10 Chapter 56 (HB 421)												
(continued)												
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (OtDp)		11.0										
Const. Am: Increase Number of Legislators (SJR 21)	OTI	-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										
Reverse - Purchase of Equipment for Statewide Redistricting	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.2										
Reverse - Statewide Primary & General Elections Funding	OTI	-3,693.8	-746.1	-42.9	-2,784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund (UGF)		-3,693.8										
Transfer to Offset Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
1061 CIP Rcpts (OtDp)		28.4										
Realign Agency Resources to Offset Anticipated Staffing Levels--see increment in Governor's House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding for Implementation of Redistricting Proclamation	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)		1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (OtDp)		-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.4										
* Allocation Total *		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
** Appropriation Total **		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
*** Agency Total ***		29,370.4	19,000.9	886.3	8,968.2	455.7	59.3	0.0	0.0	162	0	27
**** All Agencies Total ****		29,370.4	19,000.9	886.3	8,968.2	455.7	59.3	0.0	0.0	162	0	27

Column Definitions

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.