

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
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 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
FY11 Conference Committee (continued)												
1092 MHTAAR (Other)		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 (Other)		-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										
Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
* Allocation Total *		11,589.7	9,441.5	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

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Executive Operations (continued)												
Governor's House (continued)												
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections (continued)												
		1004 Gen Fund (UGF)	75.0									
		* Allocation Total *	577.2	399.0	0.0	98.5	79.7	0.0	0.0	5	0	0
Contingency Fund												
	ConfCom	FY11 Conference Committee 1004 Gen Fund (UGF)	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
	ConfCom	FY11 Conference Committee 1004 Gen Fund (UGF)	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	9	0	0
	FisNot11	ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) 1004 Gen Fund (UGF)	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	TrOut	ADN 01-1-8030 Transfer PCN 01-411x to Governor's House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2012 Personal Services increases 1004 Gen Fund (UGF)	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	Realign resources--see offsetting increment in Governor's House 1004 Gen Fund (UGF)	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Special	Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission 1004 Gen Fund (UGF)	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	8	0	0
ARRA 2009 Pass Through												
	CarryFwd	SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed)	6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0	0	0
	CarryFwd	SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed)	76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0	0	0
	OTI	Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed)	-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0	0	0
	OTI	Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed)	-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0	0	0
	CarryFwd	Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010) 1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Executive Operations (continued)												
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 (Other)		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
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	0	0
** Appropriation Total **		17,119.1	10,738.5	540.2	5,558.3	272.1	10.0	0.0	0.0	90	0	6
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY11 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	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	0	0
Governor's Office Leasing												
FY11 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	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	0	0
** Appropriation Total **		998.3	0.0	0.0	998.3	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY11 Conference Committee	ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,596.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.8										
Transfer to Offset Anticipated Expenditures	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	Dec	-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										
* Allocation Total *		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

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Elections												
Elections												
FY11 Conference Committee	ConfCom	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
1004 Gen Fund (UGF)		7,105.5										
1061 CIP Rcpts (Other)		754.1										
ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)	FisNot11	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										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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)	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 (Other)		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 (Other)		-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 ***		29,416.1	19,046.6	886.3	8,968.2	455.7	59.3	0.0	0.0	162	0	27
**** All Agencies Total ****		29,416.1	19,046.6	886.3	8,968.2	455.7	59.3	0.0	0.0	162	0	27

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.