

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	2,240.6	2,240.6	67.2 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,680.5	1,819.4	1,850.9	1,806.5	1,873.7	1,873.7	1,873.7	67.2 3.7 %	0.0	0.0
Travel	39.7	62.7	62.7	62.7	40.2	40.2	40.2	-22.5 -35.9 %	0.0	0.0
Services	186.3	193.5	193.5	237.9	237.9	237.9	237.9	0.0	0.0	0.0
Commodities	109.7	63.3	63.3	63.3	85.8	85.8	85.8	22.5 35.5 %	0.0	0.0
Capital Outlay	25.4	3.0	3.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.6	189.9	191.4	191.4	195.0	195.0	195.0	3.6 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	2,045.6	2,045.6	63.6 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,916.0	1,952.0	1,982.0	1,982.0	2,045.6	2,045.6	2,045.6	63.6 3.2 %	0.0	0.0
Federal Receipts (Fed)	125.6	189.9	191.4	191.4	195.0	195.0	195.0	3.6 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	208.5	376.6	285.3	130.8	468.8	468.8	183.5 64.3 %	338.0 258.4 %	0.0
Travel	4.5	180.0	185.5	235.5	230.0	230.0	230.0	-5.5 -2.3 %	0.0	0.0
Services	5.3	576.5	1,351.1	1,351.1	576.5	638.5	638.5	-712.6 -52.7 %	62.0 10.8 %	0.0
Commodities	19.6	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	26.0	67.3	41.3	41.3	41.3	-26.0 -38.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	3	3	4	4	1 33.3 %	1 33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	3	3	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	11,049.5	13,650.1	11,149.5	11,149.5	11,338.6	11,566.0	11,566.0	416.5 3.7 %	227.4 2.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,156.5	8,731.9	9,110.3	9,110.3	9,315.4	9,417.8	9,417.8	307.5 3.4 %	102.4 1.1 %	0.0	
Travel	757.3	401.2	436.2	436.2	436.2	436.2	436.2	0.0	0.0	0.0	
Services	1,696.2	4,351.6	1,403.6	1,403.6	1,403.6	1,528.6	1,528.6	125.0 8.9 %	125.0 8.9 %	0.0	
Commodities	426.4	155.4	173.4	173.4	173.4	173.4	173.4	0.0	0.0	0.0	
Capital Outlay	13.1	10.0	26.0	26.0	10.0	10.0	10.0	-16.0 -61.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,859.5	13,545.2	11,044.6	11,044.6	11,333.7	11,561.1	11,561.1	516.5 4.7 %	227.4 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	73	74	76	77	77	77	77	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	6	6	6	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,859.5	13,545.2	11,044.6	11,044.6	11,333.7	11,561.1	11,561.1	516.5 4.7 %	227.4 2.0 %	0.0	
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	
Other State Funds (Other)	190.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9 18.0 %	75.0 14.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	223.7	239.7	243.7	311.1	324.0	399.0	399.0	87.9 28.3 %	75.0 23.1 %	0.0
Travel	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	161.5	165.9	165.9	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Commodities	75.3	79.7	79.7	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	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9 18.0 %	75.0 14.9 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	4	4	5	5	1 25.0 %	1 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9 18.0 %	75.0 14.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	294.3	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	172.6	0.0	0.0	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	0.0	0.0	0.0
Services	121.7	800.0	800.0	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	294.3	800.0	800.0	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	294.3	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3 -3.8 %	-75.0 -6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	887.8	955.8	969.9	923.7	953.4	878.4	878.4	-45.3 -4.9 %	-75.0 -7.9 %	0.0
Travel	110.3	74.0	74.0	104.0	104.0	104.0	104.0	0.0	0.0	0.0
Services	110.0	115.0	115.0	131.2	131.2	131.2	131.2	0.0	0.0	0.0
Commodities	36.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	6.4	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3 -3.8 %	-75.0 -6.2 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3 -3.8 %	-75.0 -6.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,192.3	0.0	0.0	0.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,192.3	0.0	0.0	0.0	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,274.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1197 AK Cap Fnd (UGF)	3,917.7	0.0	0.0	0.0	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	0.0	-83,173.4 -100.0 %	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>										
1212 Stimulus09 (Fed)	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	0.0	3,000.0	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	3,000.0	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	3,000.0	3,000.0	0.0	2,900.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	3,000.0	3,000.0	0.0	2,900.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	537.9	526.2	526.2	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	537.9	526.2	526.2	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	537.9	526.2	526.2	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	537.9	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	460.4	472.1	472.1	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	460.4	472.1	472.1	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	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	460.4	472.1	472.1	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	460.4	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,175.0	2,383.4	2,426.0	2,328.8	2,438.4	2,438.4	2,438.4	109.6 4.7 %	0.0	0.0
Travel	45.6	44.1	44.1	44.1	30.0	30.0	30.0	-14.1 -32.0 %	0.0	0.0
Services	284.2	145.0	145.0	242.2	223.5	98.5	98.5	-143.7 -59.3 %	-125.0 -55.9 %	0.0
Commodities	49.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Capital Outlay	4.0	5.0	5.0	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	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	3,681.3	7,859.6	7,925.2	7,925.2	4,285.2	5,073.6	5,073.6	-2,851.6 -36.0 %	788.4 18.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,290.3	3,911.8	3,975.9	3,975.9	3,437.3	3,527.2	3,527.2	-448.7 -11.3 %	89.9 2.6 %	0.0	
Travel	105.5	63.8	63.8	63.8	20.9	45.9	45.9	-17.9 -28.1 %	25.0 119.6 %	0.0	
Services	1,161.7	3,642.8	3,644.3	3,644.3	783.2	1,436.7	1,436.7	-2,207.6 -60.6 %	653.5 83.4 %	0.0	
Commodities	103.1	151.2	151.2	151.2	43.8	63.8	63.8	-87.4 -57.8 %	20.0 45.7 %	0.0	
Capital Outlay	20.7	90.0	90.0	90.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,681.3	7,105.5	7,160.1	7,160.1	3,491.7	4,568.1	4,568.1	-2,592.0 -36.2 %	1,076.4 30.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	754.1	765.1	765.1	793.5	505.5	505.5	-259.6 -33.9 %	-288.0 -36.3 %	0.0	
<u>Positions</u>											
Perm Full Time	35	35	35	35	34	32	32	-3 -8.6 %	-2 -5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	13	42	42	42	13	21	21	-21 -50.0 %	8 61.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,681.3	7,105.5	7,160.1	7,160.1	3,491.7	4,568.1	4,568.1	-2,592.0 -36.2 %	1,076.4 30.8 %	0.0	
Other State Funds (Other)	0.0	754.1	765.1	765.1	793.5	505.5	505.5	-259.6 -33.9 %	-288.0 -36.3 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (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.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)