

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,173.4	2,240.6	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	1,873.7	0.0	0.0	0.0
Travel	62.7	40.2	40.2	40.2	40.2	0.0	0.0	0.0
Services	237.9	237.9	237.9	237.9	237.9	0.0	0.0	0.0
Commodities	63.3	85.8	85.8	85.8	85.8	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	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	195.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,982.0	2,045.6	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	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	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	2,045.6	0.0	0.0	0.0
Federal Receipts (Fed)	191.4	195.0	195.0	195.0	195.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,954.2	993.6	1,393.6	1,393.6	1,393.6	400.0	40.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	285.3	130.8	468.8	468.8	468.8	338.0	258.4 %	0.0	0.0
Travel	235.5	230.0	230.0	230.0	230.0	0.0		0.0	0.0
Services	1,351.1	576.5	638.5	638.5	638.5	62.0	10.8 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Capital Outlay	67.3	41.3	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,954.2	993.6	1,393.6	1,393.6	1,393.6	400.0	40.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	4	4	4	1	33.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	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	1,393.6	400.0	40.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>11,149.5</b>	<b>11,338.6</b>	<b>11,566.0</b>	<b>11,563.6</b>	<b>11,563.6</b>	<b>225.0</b>	<b>2.0 %</b>	<b>-2.4</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	9,110.3	9,315.4	9,417.8	9,415.4	9,415.4	100.0	1.1 %	-2.4	0.0
Travel	436.2	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	1,528.6	125.0	8.9 %	0.0	0.0
Commodities	173.4	173.4	173.4	173.4	173.4	0.0		0.0	0.0
Capital Outlay	26.0	10.0	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	0.0
Miscellaneous	0.0	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	11,558.7	225.0	2.0 %	-2.4	0.0
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	77	77	77	77	77	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	6	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	11,558.7	225.0	2.0 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0
Other State Funds (Other)	100.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Gas Pipeline Coordinator's Office**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>7,606.4</b>	<b>745.8</b>	<b>3,563.3</b>	<b>3,563.3</b>	<b>3,563.3</b>	<b>2,817.5</b>	<b>377.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,245.5	589.9	1,430.4	1,430.4	1,430.4	840.5	142.5 %	0.0	0.0
Travel	621.9	46.8	350.6	350.6	350.6	303.8	649.1 %	0.0	0.0
Services	5,612.3	78.4	1,646.1	1,646.1	1,646.1	1,567.7	>999 %	0.0	0.0
Commodities	126.7	30.7	136.2	136.2	136.2	105.5	343.6 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,874.0	745.8	3,563.3	3,563.3	3,563.3	2,817.5	377.8 %	0.0	0.0
1105 PF Gross (Other)	732.4	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,874.0	745.8	3,563.3	3,563.3	3,563.3	2,817.5	377.8 %	0.0	0.0
Other State Funds (Other)	732.4	0.0	0.0	0.0	0.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	489.3	502.2	577.2	577.2	577.2	75.0	14.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	311.1	324.0	399.0	399.0	399.0	75.0	23.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	98.5	98.5	98.5	98.5	98.5	0.0		0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	489.3	502.2	577.2	577.2	577.2	75.0	14.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	5	5	5	1	25.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	489.3	502.2	577.2	577.2	577.2	75.0	14.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	800.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	0.0	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	800.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,177.9	1,207.6	1,132.6	1,132.6	1,132.6	-75.0	-6.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	923.7	953.4	878.4	878.4	878.4	-75.0	-7.9 %	0.0	0.0
Travel	104.0	104.0	104.0	104.0	104.0	0.0		0.0	0.0
Services	131.2	131.2	131.2	131.2	131.2	0.0		0.0	0.0
Commodities	19.0	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	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,177.9	1,207.6	1,132.6	1,132.6	1,132.6	-75.0	-6.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	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	1,132.6	-75.0	-6.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	83,173.4	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
Travel	0.0	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	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1212 Stimulus09 (Fed)	83,173.4	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	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	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	3,000.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0 >999 %	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
Travel	0.0	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	3,000.0	3,000.0 >999 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,000.0	0.0	2,900.0	2,900.0	2,900.0	2,900.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	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	2,900.0	2,900.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House 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] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	0.0	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	526.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0

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Allocation Totals - House 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] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	0.0	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	472.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0

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**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] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-125.0	-4.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,328.8	2,438.4	2,438.4	2,438.4	2,438.4	0.0		0.0	0.0
Travel	44.1	30.0	30.0	30.0	30.0	0.0		0.0	0.0
Services	242.2	223.5	98.5	98.5	98.5	-125.0	-55.9 %	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-125.0	-4.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	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	2,590.9	-125.0	-4.6 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

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

**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)

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative