

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,240.6	2,240.6	2,240.6	2,240.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,873.7	1,873.7	1,873.7	1,873.7	0.0	0.0	0.0	0.0
Travel	40.2	40.2	40.2	40.2	0.0	0.0	0.0	0.0
Services	237.9	237.9	237.9	237.9	0.0	0.0	0.0	0.0
Commodities	85.8	85.8	85.8	85.8	0.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	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>								
1002 Fed Rcpts (Fed)	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,045.6	2,045.6	2,045.6	2,045.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	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)	2,045.6	2,045.6	2,045.6	2,045.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	993.6	1,393.6	1,393.6	1,393.6	0.0	400.0 40.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	130.8	468.8	468.8	468.8	0.0	338.0 258.4 %	0.0	0.0
Travel	230.0	230.0	230.0	230.0	0.0	0.0	0.0	0.0
Services	576.5	638.5	638.5	638.5	0.0	62.0 10.8 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	41.3	41.3	41.3	41.3	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)	993.6	1,393.6	1,393.6	1,393.6	0.0	400.0 40.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	4	4	4	0	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)	993.6	1,393.6	1,393.6	1,393.6	0.0	400.0 40.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>11,338.6</b>	<b>11,566.0</b>	<b>11,563.6</b>	<b>11,563.6</b>	<b>0.0</b>	<b>225.0 2.0 %</b>	<b>-2.4</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	9,315.4	9,417.8	9,415.4	9,415.4	0.0	100.0 1.1 %	-2.4	0.0
Travel	436.2	436.2	436.2	436.2	0.0	0.0	0.0	0.0
Services	1,403.6	1,528.6	1,528.6	1,528.6	0.0	125.0 8.9 %	0.0	0.0
Commodities	173.4	173.4	173.4	173.4	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	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)	11,333.7	11,561.1	11,558.7	11,558.7	0.0	225.0 2.0 %	-2.4	0.0
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	77	77	77	77	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,333.7	11,561.1	11,558.7	11,558.7	0.0	225.0 2.0 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	502.2	577.2	577.2	577.2	0.0	75.0 14.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	324.0	399.0	399.0	399.0	0.0	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	0.0	0.0	0.0	0.0
Commodities	79.7	79.7	79.7	79.7	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)	502.2	577.2	577.2	577.2	0.0	75.0 14.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	5	5	5	0	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)	502.2	577.2	577.2	577.2	0.0	75.0 14.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	800.0	800.0	800.0	800.0	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	800.0	800.0	800.0	800.0	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>								
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	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>								
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,207.6	1,132.6	1,132.6	1,132.6	0.0	-75.0    -6.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	953.4	878.4	878.4	878.4	0.0	-75.0    -7.9 %	0.0	0.0
Travel	104.0	104.0	104.0	104.0	0.0	0.0	0.0	0.0
Services	131.2	131.2	131.2	131.2	0.0	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	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)	1,207.6	1,132.6	1,132.6	1,132.6	0.0	-75.0    -6.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	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)	1,207.6	1,132.6	1,132.6	1,132.6	0.0	-75.0    -6.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	0.0	3,000.0	3,000.0	3,000.0	0.0	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	0.0	3,000.0	3,000.0	3,000.0	0.0	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)	0.0	2,900.0	2,900.0	2,900.0	0.0	2,900.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	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)	0.0	2,900.0	2,900.0	2,900.0	0.0	2,900.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate 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] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	526.2	526.2	526.2	526.2	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	526.2	526.2	526.2	526.2	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>								
1004 Gen Fund (UGF)	526.2	526.2	526.2	526.2	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>								
Unrestricted General (UGF)	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	472.1	472.1	472.1	472.1	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	472.1	472.1	472.1	472.1	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>								
1004 Gen Fund (UGF)	472.1	472.1	472.1	472.1	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>								
Unrestricted General (UGF)	472.1	472.1	472.1	472.1	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,438.4	2,438.4	2,438.4	2,438.4	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Services	223.5	98.5	98.5	98.5	0.0	-125.0 -55.9 %	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	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)	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	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)	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	4,285.2	5,073.6	5,073.6	5,073.6	0.0	788.4 18.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,437.3	3,527.2	3,527.2	3,527.2	0.0	89.9 2.6 %	0.0	0.0
Travel	20.9	45.9	45.9	45.9	0.0	25.0 119.6 %	0.0	0.0
Services	783.2	1,436.7	1,436.7	1,436.7	0.0	653.5 83.4 %	0.0	0.0
Commodities	43.8	63.8	63.8	63.8	0.0	20.0 45.7 %	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)	3,491.7	4,568.1	4,568.1	4,568.1	0.0	1,076.4 30.8 %	0.0	0.0
1061 CIP Rcpts (Other)	793.5	505.5	505.5	505.5	0.0	-288.0 -36.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	32	32	32	0	-2 -5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	13	21	21	21	0	8 61.5 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,491.7	4,568.1	4,568.1	4,568.1	0.0	1,076.4 30.8 %	0.0	0.0
Other State Funds (Other)	793.5	505.5	505.5	505.5	0.0	-288.0 -36.3 %	0.0	0.0

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.