

General Government A

Coordinator – Phoenix Young

			Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
General Fund								
Governor's Office	5	PY	3,027,160	2,962,206	3,237,682	3,005,485	-232,197	-7.17
Miscellaneous Appropriation to the Governor	7	PY	0	95	100	1	-99	-99.00
Secretary of the State	8	PY	2,609,055	8,440,567	10,348,984	8,128,297	-2,220,687	-21.46
Lieutenant Governor's Office	10	PY	476,580	506,355	535,154	503,867	-31,287	-5.85
Elections Enforcement Commission	12	PY	1,712,847	4,863,059	5,159,281	5,159,281	0	.00
Office of State Ethics	13	PY	2,024,470	1,831,923	1,957,284	2,039,110	81,826	4.18
Freedom of Information Commission	14	PY	1,991,825	2,230,569	2,348,815	2,348,815	0	.00
State Properties Review Board	15	LM	463,073	0	0	0	0	NA
Contracting Standards Board	16	JC	1,006	723,668	950,100	895,373	-54,727	-5.76
State Insurance and Risk Management Board	17	RW	9,293,175	0	0	0	0	NA
Board of Accountancy	18	PY	386,340	454,507	423,169	362,530	-60,639	-14.33
Office of the Child Advocate	19	PY	941,535	831,920	902,286	833,887	-68,399	-7.58
Total - General Fund			22,927,066	22,844,869	25,862,855	23,276,646	-2,586,209	-10.00
Special Transportation Fund								
State Insurance and Risk Management Board	17	RW	2,152,382	0	0	0	0	NA
Total - All Appropriated Funds			25,079,448	22,844,869	25,862,855	23,276,646	-2,586,209	-10.00

BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
GENERAL GOVERNMENT A		
<u>Governor's Office</u>		
FY 11 Original Appropriation - GF	35	3,237,682
Reduce Personal Services		
Personal Services	0	-21,287
Total - General Fund	0	-21,287
Funding for Transition Expenses		
Transition Expenses	0	100,000
Total - General Fund	0	100,000
Rollout SEBAC Savings		
Personal Services	0	-152,905
Total - General Fund	0	-152,905
Rollout of the Management Lapse		
Personal Services	0	-55,576
Total - General Fund	0	-55,576
Allocate DoIT Lapse		
Other Expenses	0	-102,335
Total - General Fund	0	-102,335
Adjust Equipment Funding		
Equipment	0	-94
Total - General Fund	0	-94
Budget Totals - GF	35	3,005,485
<u>Miscellaneous Appropriation to the Governor</u>		
FY 11 Original Appropriation - GF	0	100
Rollout FY 10 Rescissions		
Governor's Contingency Account	0	-99
Total - General Fund	0	-99
Budget Totals - GF	0	1
<u>Secretary of the State</u>		
FY 11 Original Appropriation - GF	88	10,348,984
Eliminate/Remove Vacant Positions		
Personal Services	-2	-92,788
Total - General Fund	-2	-92,788
Rollout of SEBAC Savings		
Personal Services	0	-81,710
Total - General Fund	0	-81,710
Rollout of Management Lapse		
Personal Services	0	-4,763
Total - General Fund	0	-4,763
Rollout of DoIT Lapse		
Other Expenses	0	-193,843
Commercial Recording Division	0	-1,831,752
Total - General Fund	0	-2,025,595
Rollout FY 10 Rescissions		
Personal Services	0	-10,732
Other Expenses	0	-5,000
Total - General Fund	0	-15,732

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	86	8,128,297
<u>Lieutenant Governor's Office</u>		
FY 11 Original Appropriation - GF	5	535,154
Reduce Personal Services		
Personal Services	0	-7,000
Total - General Fund	0	-7,000
Rollout of the SEBAC Savings		
Personal Services	0	-3,631
Total - General Fund	0	-3,631
Rollout of the Management Lapse		
Personal Services	0	-6,352
Total - General Fund	0	-6,352
Allocate DoIT Lapse		
Other Expenses	0	-14,205
Total - General Fund	0	-14,205
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	5	503,867
<u>Elections Enforcement Commission</u>		
FY 11 Original Appropriation - GF	53	5,159,281
Budget Totals - GF	53	5,159,281
<u>Office of State Ethics</u>		
FY 11 Original Appropriation - GF	18	1,957,284
Add a Communications and Legislative Program Manager Position		
Personal Services	1	81,826
Total - General Fund	1	81,826
Budget Totals - GF	19	2,039,110
<u>Freedom of Information Commission</u>		
FY 11 Original Appropriation - GF	23	2,348,815
Budget Totals - GF	23	2,348,815
<u>Contracting Standards Board</u>		
FY 11 Original Appropriation - GF	10	950,100
Rollout FY 10 Rescissions		
Personal Services	0	-17,500
Other Expenses	0	-21,250
Total - General Fund	0	-38,750
Rollout of the Management Lapse		
Personal Services	0	-15,878
Total - General Fund	0	-15,878
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	10	895,373

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<u>Board of Accountancy</u>		
FY 11 Original Appropriation - GF	5	423,169
Reduce Other Expenses		
Other Expenses	0	-21,158
Total - General Fund	0	-21,158
Rollout of the SEBAC Savings		
Personal Services	0	-7,185
Total - General Fund	0	-7,185
Rollout of the Management Lapse		
Personal Services	0	-1,588
Total - General Fund	0	-1,588
Allocate DoIT Lapse		
Other Expenses	0	-30,708
Total - General Fund	0	-30,708
Budget Totals - GF	5	362,530
<u>Office of the Child Advocate</u>		
FY 11 Original Appropriation - GF	9	902,286
Rollout of the SEBAC Savings		
Personal Services	0	-8,664
Total - General Fund	0	-8,664
Rollout of the Management Lapse		
Personal Services	0	-7,940
Total - General Fund	0	-7,940
Allocate DoIT Lapse		
Other Expenses	0	-43,595
Total - General Fund	0	-43,595
Rollout FY 10 Rescissions		
Other Expenses	0	-8,101
Total - General Fund	0	-8,101
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	9	833,887
GENERAL GOVERNMENT A TOTALS		
Total General Government A	245	23,276,646
GRAND TOTAL	245	23,276,646

Governor's Office GOV12000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	37	35	35	35	0	0.00
BUDGET SUMMARY						
Personal Services	2,549,277	2,622,460	2,780,000	2,550,232	-229,768	-8.27
Other Expenses	291,905	139,902	236,995	134,660	-102,335	-43.18
Equipment	0	90	95	1	-94	-98.95
Other Current Expenses						
Transition Expenses	0	0	0	100,000	100,000	N/A
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	90,219	100,692	100,692	0	0.00
National Governors' Association	106,600	109,535	119,900	119,900	0	0.00
Agency Total - General Fund	3,027,160	2,962,206	3,237,682	3,005,485	-232,197	-7.17
Agency Grand Total	3,027,160	2,962,206	3,237,682	3,005,485	-232,197	-7.17

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	35	3,237,682

Reduce Personal Services
(Governor) Eliminate funding for one temporary position.

Personal Services	0	-21,287
Total - General Fund	0	-21,287

Funding for Transition Expenses
(Governor) Provide funding to cover expenses associated with the transition of the Governor-elect.

Transition Expenses	0	100,000
Total - General Fund	0	100,000

Rollout SEBAC Savings
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.
(Governor) Funding of \$152,905 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.

Personal Services	0	-152,905
Total - General Fund	0	-152,905

Rollout of the Management Lapse
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.
(Governor) Funding of \$55,576 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-55,576
Total - General Fund	0	-55,576

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Allocate DoIT Lapse		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$97,093.		
Other Expenses	0	-102,335
Total - General Fund	0	-102,335
Adjust Equipment Funding		
(Governor) Funding of \$94 is reduced in the Equipment account.		
Equipment	0	-94
Total - General Fund	0	-94
Total	35	3,005,485

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	95	100	1	-99	-99.00
Agency Total - General Fund	0	95	100	1	-99	-99.00
				Gov. Rev. FY 11 Pos.		
FY 11 Original Appropriation				0	Gov. Rev. FY 11 Amount	100
Rollout FY 10 Rescissions						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$99 in November.						
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.						
						0
Governor's Contingency Account				0		
Total - General Fund				0		
Total				0		

Secretary of the State SOS12500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	30	88	88	86	-2	-2.27
BUDGET SUMMARY						
Personal Services	1,494,942	1,580,054	1,680,000	1,490,007	-189,993	-11.31
Other Expenses	1,114,113	654,970	843,884	645,041	-198,843	-23.56
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Commercial Recording Division	0	6,205,448	0	5,993,248	5,993,248	N/A
Commercial Recording Division	0	0	7,825,000	0	-7,825,000	-100.00
Agency Total - General Fund	2,609,055	8,440,567	10,348,984	8,128,297	-2,220,687	-21.46
Additional Funds Available						
Private Contributions	9,529,761	11,812,997	11,652,329	11,652,329	0	0.00
Agency Grand Total	12,138,816	20,253,564	22,001,313	19,780,626	-2,220,687	-10.09

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	88	10,348,984

Eliminate/Remove Vacant Positions

(Governor) Eliminate 2 vacant positions and the associated funding of \$92,788.

Personal Services	-2	-92,788
Total - General Fund	-2	-92,788

Rollout of SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$81,710 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.

Personal Services	0	-81,710
Total - General Fund	0	-81,710

Rollout of Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$4,763 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-4,763
Total - General Fund	0	-4,763

Rollout of DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<p>(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$183,914 in the Other Expenses account and \$1,729,273 in the Commercial Recording Division account.</p>		
Other Expenses	0	-193,843
Commercial Recording Division	0	-1,831,752
Total - General Fund	0	-2,025,595
<p>Rollout FY 10 Rescissions The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$15,732 in November. (Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.</p>		
Personal Services	0	-10,732
Other Expenses	0	-5,000
Total - General Fund	0	-15,732
<p>Adjust Equipment Funding (Governor) Funding of \$99 is reduced in the Equipment account.</p>		
Equipment	0	-99
Total - General Fund	0	-99
Total	86	8,128,297

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	0	0.00
BUDGET SUMMARY						
Personal Services	424,110	437,036	448,000	431,017	-16,983	-3.79
Other Expenses	52,470	69,224	87,054	72,849	-14,205	-16.32
Equipment	0	95	100	1	-99	-99.00
Agency Total - General Fund	476,580	506,355	535,154	503,867	-31,287	-5.85
Agency Grand Total	476,580	506,355	535,154	503,867	-31,287	-5.85

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	5	535,154

Reduce Personal Services

(Governor) Funding of \$7,000 is eliminated in FY 11 for one temporary position.

Personal Services	0	-7,000
Total - General Fund	0	-7,000

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$3,631 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to furlough days.

Personal Services	0	-3,631
Total - General Fund	0	-3,631

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$6,352 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-6,352
Total - General Fund	0	-6,352

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$13,477.

Other Expenses	0	-14,205
Total - General Fund	0	-14,205

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Adjust Equipment Funding		
(Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total	5	503,867

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	17	53	53	53	0	0.00
Permanent Full-Time - CE	36	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	1,460,975	1,538,616	1,632,885	1,632,885	0	0.00
Other Expenses	215,564	299,458	326,396	326,396	0	0.00
Equipment	10,308	24,985	0	0	0	N/A
Other Current Expenses						
Commission's Per Diems	26,000	0	0	0	0	N/A
Citizens' Election Fund Admin	0	3,000,000	0	3,200,000	3,200,000	N/A
Citizens' Election Fund Administration Account	0	0	3,200,000	0	-3,200,000	-100.00
Agency Total - General Fund	1,712,847	4,863,059	5,159,281	5,159,281	0	0.00
Additional Funds Available						
Citizen's Election Fund Account	0	-3,000,000	-3,200,000	-3,200,000	0	0.00
Private Contributions	10,786,533	31,787,880	13,013,830	13,013,830	0	0.00
Agency Grand Total	12,499,380	33,650,939	14,973,111	14,973,111	0	0.00
				Gov. Rev. FY 11 Pos.		Gov. Rev. FY 11 Amount
FY 11 Original Appropriation					53	5,159,281
Total					53	5,159,281

Office of State Ethics ETH13600

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	21	18	18	19	1	5.56
BUDGET SUMMARY						
Personal Services	1,316,052	1,512,220	1,600,359	1,682,185	81,826	5.11
Other Expenses	181,521	207,074	245,796	245,796	0	0.00
Equipment	0	16,500	15,000	15,000	0	0.00
Other Current Expenses						
Judge Trial Referee Fees	0	20,000	20,000	20,000	0	0.00
Reserve for Attorney Fees	631	26,129	26,129	26,129	0	0.00
Information Technology Initiatives	526,266	50,000	50,000	50,000	0	0.00
Agency Total - General Fund	2,024,470	1,831,923	1,957,284	2,039,110	81,826	4.18

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	18	1,957,284

Add a Communications and Legislative Program Manager Position

(Governor) Funding is provided in FY 11 for one position of Communications and Legislative Program Manager.

Personal Services	1	81,826
Total - General Fund	1	81,826
Total	19	2,039,110

Freedom of Information Commission FOI13700

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	22	23	23	23	0	0.00
BUDGET SUMMARY						
Personal Services	1,806,958	1,945,851	2,051,870	2,051,870	0	0.00
Other Expenses	163,665	239,918	248,445	248,445	0	0.00
Equipment	21,202	44,800	48,500	48,500	0	0.00
Agency Total - General Fund	1,991,825	2,230,569	2,348,815	2,348,815	0	0.00

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	23	2,348,815
Total	23	2,348,815

State Properties Review Board PRB13900

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	4	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	301,275	0	0	0	0	N/A
Other Expenses	161,798	0	0	0	0	N/A
Agency Total - General Fund	463,073	0	0	0	0	N/A
Additional Funds Available						
Bond Funds	3,210	0	0	0	0	N/A
Agency Grand Total	466,283	0	0	0	0	N/A

Contracting Standards Board CSB13950

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	0	0.00
BUDGET SUMMARY						
Personal Services	0	319,823	600,000	566,622	-33,378	-5.56
Other Expenses	0	403,750	350,000	328,750	-21,250	-6.07
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Contracting Standards Board	1,006	0	0	0	0	N/A
Agency Total - General Fund	1,006	723,668	950,100	895,373	-54,727	-5.76

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	10	950,100

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$38,755 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Personal Services	0	-17,500
Other Expenses	0	-21,250
Total - General Fund	0	-38,750

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$15,878 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-15,878
Total - General Fund	0	-15,878

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

Total	10	895,373
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State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	3	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	274,603	0	0	0	0	N/A
Other Expenses	9,001,335	0	0	0	0	N/A
Other Current Expenses						
Surety Bonds for State Officials and Employees	17,237	0	0	0	0	N/A
Agency Total - General Fund	9,293,175	0	0	0	0	N/A
Other Expenses	2,152,382	0	0	0	0	N/A
Agency Total - Special Transportation Fund	2,152,382	0	0	0	0	N/A
Agency Total - Appropriated Funds	11,445,557	0	0	0	0	N/A

Board of Accountancy BOA22500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	0	0.00
BUDGET SUMMARY						
Personal Services	314,971	326,475	345,306	336,533	-8,773	-2.54
Other Expenses	71,369	121,304	77,863	25,997	-51,866	-66.61
Equipment	0	6,728	0	0	0	N/A
Agency Total - General Fund	386,340	454,507	423,169	362,530	-60,639	-14.33

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	5	423,169

Reduce Other Expenses

(Governor) Funding of \$21,158 is reduced in the Other Expenses account.

Other Expenses	0	-21,158
Total - General Fund	0	-21,158

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$7,185 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to furlough days.

Personal Services	0	-7,185
Total - General Fund	0	-7,185

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$1,588 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-1,588
Total - General Fund	0	-1,588

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$29,135.

Other Expenses	0	-30,708
Total - General Fund	0	-30,708

Total	5	362,530
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Office of the Child Advocate OCA41300

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	10	9	9	9	0	0.00
BUDGET SUMMARY						
Personal Services	742,279	624,262	645,160	628,556	-16,604	-2.57
Other Expenses	109,145	112,553	162,016	110,320	-51,696	-31.91
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Child Fatality Review Panel	90,111	95,010	95,010	95,010	0	0.00
Agency Total - General Fund	941,535	831,920	902,286	833,887	-68,399	-7.58
Additional Funds Available						
Private Contributions	96,525	0	0	0	0	N/A
Agency Grand Total	1,038,060	831,920	902,286	833,887	-68,399	-7.58

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation	9	902,286

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$8,664 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to furlough days.

Personal Services	0	-8,664
Total - General Fund	0	-8,664

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$7,940 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-7,940
Total - General Fund	0	-7,940

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$41,362.

Other Expenses	0	-43,595
Total - General Fund	0	-43,595

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout FY 10 Rescissions		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$8,101 in November.		
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Other Expenses	0	-8,101
Total - General Fund	0	-8,101
Adjust Equipment Funding		
(Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total	9	833,887