



## Governor's Office

This addendum reflects the December 15, 2008 changes made to the HB 2 budget for the Office of the Governor and reflects changes not included in the January 2009 Legislative Budget Analysis, Volume 3, which was based upon the November 15, 2008 executive budget submission. The addendum does not address changes to proprietary funded programs of which the Legislature approves rates instead of making a direct appropriation.

The addendum provides the following tables, first at the agency level and then for each program:

- Revised budget comparison
- A budget reconciliation that shows the changes from the November version to the December final version
- A listing of all effected decision packages included in the December 15 revised version at the program level

Narratives are also provided, where appropriate, to describe the changes. The following decision packages were globally applied and these narratives will not be repeated for each program.

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

## Agency Summary

3101 Governor's Office							All Programs	
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	4,324,180	4,443,693	4,346,330	4,351,390	8,767,873	8,697,720	(70,153)	-0.8%
Operating Expenses	1,517,318	1,486,569	1,839,914	1,672,582	3,003,887	3,512,496	508,609	16.9%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
<b>Total Costs</b>	<b>5,841,498</b>	<b>5,930,262</b>	<b>6,186,244</b>	<b>6,023,972</b>	<b>11,771,760</b>	<b>12,210,216</b>	<b>438,456</b>	<b>3.7%</b>
General Fund	5,820,498	5,902,462	6,153,744	5,991,472	11,722,960	12,145,216	422,256	3.6%
State/other Special Rev. Funds	21,000	27,800	32,500	32,500	48,800	65,000	16,200	33.2%
Federal Spec. Rev. Funds	-	-	-	-	-	-	-	0.0%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
<b>Total Funds</b>	<b>5,841,498</b>	<b>5,930,262</b>	<b>6,186,244</b>	<b>6,023,972</b>	<b>11,771,760</b>	<b>12,210,216</b>	<b>438,456</b>	<b>3.7%</b>



## Agency Reconciliation

### 3101 Governor's Office

### All Programs

#### Executive Budget Reconciliation

	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	5,820,498	5,820,498	11,640,996	5,841,498	5,841,498	11,682,996
Statewide Present Law Adjustments	277,762	230,784	508,546	289,262	242,284	531,546
Other Present Law Adjustments	175,515	62,820	238,335	175,515	62,820	238,335
New Proposals	27,153	26,867	54,020	27,153	26,867	54,020
<b>Original Executive Budget</b>	<b>6,300,928</b>	<b>6,140,969</b>	<b>12,441,897</b>	<b>6,333,428</b>	<b>6,173,469</b>	<b>12,506,897</b>
<b>Revised Executive Budget</b>	<b>6,153,744</b>	<b>5,991,472</b>	<b>12,145,216</b>	<b>6,186,244</b>	<b>6,023,972</b>	<b>12,210,216</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(14,587)	(16,742)	(31,329)	(14,587)	(16,742)	(31,329)
<b>Present Law Total</b>	<b>(14,587)</b>	<b>(16,742)</b>	<b>(31,329)</b>	<b>(14,587)</b>	<b>(16,742)</b>	<b>(31,329)</b>
NP08101 Increasing 4% Vacancy Savings to 7%	(132,597)	(132,755)	(265,352)	(132,597)	(132,755)	(265,352)
<b>New Proposal Total</b>	<b>(132,597)</b>	<b>(132,755)</b>	<b>(265,352)</b>	<b>(132,597)</b>	<b>(132,755)</b>	<b>(265,352)</b>
<b>Total All Decision Packages</b>	<b>(147,184)</b>	<b>(149,497)</b>	<b>(296,681)</b>	<b>(147,184)</b>	<b>(149,497)</b>	<b>(296,681)</b>

## Revised List of Decision Packages

3101 Governor's Office				All Programs		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00001 OBPP Session Costs	-	15,000	15,000	-	15,000	15,000
PL00002 Coordinator of Indian Affairs Operating Budget	5,000	5,000	10,000	5,000	5,000	10,000
PL00003 Aircraft Maintenance - Biennial	80,000	-	80,000	80,000	-	80,000
PL00004 Mental Health Ombudsman Operating	5,000	5,000	10,000	5,000	5,000	10,000
PL00006 Maintain Computer Replacement Schedule - OTO	85,515	37,820	123,335	85,515	37,820	123,335
PL07101 Fuel Inflation Reduction	(14,587)	(16,742)	(31,329)	(14,587)	(16,742)	(31,329)
<b>Present Law Total</b>	<b>160,928</b>	<b>46,078</b>	<b>207,006</b>	<b>160,928</b>	<b>46,078</b>	<b>207,006</b>
NP00005 Workers Compensation Management Program	2,153	1,867	4,020	2,153	1,867	4,020
NP00007 Executive Residence - OTO	25,000	25,000	50,000	25,000	25,000	50,000
NP08101 Increasing 4% Vacancy Savings to 7%	(132,597)	(132,755)	(265,352)	(132,597)	(132,755)	(265,352)
<b>New Proposal Total</b>	<b>(105,444)</b>	<b>(105,888)</b>	<b>(211,332)</b>	<b>(105,444)</b>	<b>(105,888)</b>	<b>(211,332)</b>
<b>Total All Decision Packages</b>	<b>55,484</b>	<b>(59,810)</b>	<b>(4,326)</b>	<b>55,484</b>	<b>(59,810)</b>	<b>(4,326)</b>



## Executive Office Program

### Revised Budget – Executive Office Program

3101 Governor's Office				310101 Executive Office Program				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,674,183	1,708,541	1,659,776	1,660,898	3,382,724	3,320,674	(62,050)	-1.8%
Operating Expenses	950,901	867,682	984,916	986,022	1,818,583	1,970,938	152,355	8.4%
<b>Total Costs</b>	<b>2,625,084</b>	<b>2,576,223</b>	<b>2,644,692</b>	<b>2,646,920</b>	<b>5,201,307</b>	<b>5,291,612</b>	<b>90,305</b>	<b>1.7%</b>
General Fund	2,625,084	2,576,223	2,644,692	2,646,920	5,201,307	5,291,612	90,305	1.7%
State/other Special Rev. Funds	-	-	-	-	-	-	-	0.0%
<b>Total Funds</b>	<b>2,625,084</b>	<b>2,576,223</b>	<b>2,644,692</b>	<b>2,646,920</b>	<b>5,201,307</b>	<b>5,291,612</b>	<b>90,305</b>	<b>1.7%</b>

### Reconciliation – Executive Office Program

3101 Governor's Office				310101 Executive Office Program		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,625,084	2,625,084	5,250,168	2,625,084	2,625,084	5,250,168
Statewide Present Law Adjustments	68,952	71,216	140,168	68,952	71,216	140,168
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>2,694,036</b>	<b>2,696,300</b>	<b>5,390,336</b>	<b>2,694,036</b>	<b>2,696,300</b>	<b>5,390,336</b>
<b>Revised Executive Budget</b>	<b>2,644,692</b>	<b>2,646,920</b>	<b>5,291,612</b>	<b>2,644,692</b>	<b>2,646,920</b>	<b>5,291,612</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(49,344)	(49,380)	(98,724)	(49,344)	(49,380)	(98,724)
<b>New Proposal Total</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>
<b>Total All Decision Packages</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>

### Revised List of Decision Packages – Executive Office Program

3101 Governor's Office				310101 Executive Office Program		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
NP08101 Increasing 4% Vacancy Savings to 7%	(49,344)	(49,380)	(98,724)	(49,344)	(49,380)	(98,724)
<b>New Proposal Total</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>
<b>Total All Decision Packages</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>	<b>(49,344)</b>	<b>(49,380)</b>	<b>(98,724)</b>



## Executive Residence Operations

### Revised Budget – Executive Residence Operations

3101 Governor's Office				310102 Executive Residence Operations				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	60,356	64,896	50,774	50,811	125,252	101,585	(23,667)	-18.9%
Operating Expenses	32,445	34,702	61,010	61,291	67,147	122,301	55,154	82.1%
<b>Total Costs</b>	<b>92,801</b>	<b>99,598</b>	<b>111,784</b>	<b>112,102</b>	<b>192,399</b>	<b>223,886</b>	<b>31,487</b>	<b>16.4%</b>
General Fund	92,801	99,598	111,784	112,102	192,399	223,886	31,487	16.4%
<b>Total Funds</b>	<b>92,801</b>	<b>99,598</b>	<b>111,784</b>	<b>112,102</b>	<b>192,399</b>	<b>223,886</b>	<b>31,487</b>	<b>16.4%</b>

### Reconciliation – Executive Residence Operations

3101 Governor's Office				310102 Executive Residence Operations		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	92,801	92,801	185,602	92,801	92,801	185,602
Statewide Present Law Adjustments	(4,380)	(4,060)	(8,440)	(4,380)	(4,060)	(8,440)
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	25,000	25,000	50,000	25,000	25,000	50,000
<b>Original Executive Budget</b>	<b>113,421</b>	<b>113,741</b>	<b>227,162</b>	<b>113,421</b>	<b>113,741</b>	<b>227,162</b>
<b>Revised Executive Budget</b>	<b>111,784</b>	<b>112,102</b>	<b>223,886</b>	<b>111,784</b>	<b>112,102</b>	<b>223,886</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(1,637)	(1,639)	(3,276)	(1,637)	(1,639)	(3,276)
<b>New Proposal Total</b>	<b>(1,637)</b>	<b>(1,639)</b>	<b>(3,276)</b>	<b>(1,637)</b>	<b>(1,639)</b>	<b>(3,276)</b>
<b>Total All Decision Packages</b>	<b>(1,637)</b>	<b>(1,639)</b>	<b>(3,276)</b>	<b>(1,637)</b>	<b>(1,639)</b>	<b>(3,276)</b>

### Revised List of Decision Packages – Executive Residence Operations

3101 Governor's Office				310102 Executive Residence Operations		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
NP00007 Executive Residence - OTO	25,000	25,000	50,000	25,000	25,000	50,000
NP08101 Increasing 4% Vacancy Savings to 7%	(1,637)	(1,639)	(3,276)	(1,637)	(1,639)	(3,276)
<b>New Proposal Total</b>	<b>23,363</b>	<b>23,361</b>	<b>46,724</b>	<b>23,363</b>	<b>23,361</b>	<b>46,724</b>
<b>Total All Decision Packages</b>	<b>23,363</b>	<b>23,361</b>	<b>46,724</b>	<b>23,363</b>	<b>23,361</b>	<b>46,724</b>



## Air Transportation Program

### Revised Budget – Air Transportation Program

3101 Governor's Office				310103 Air Transportation Program				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	115,544	106,383	104,315	105,353	221,927	209,668	(12,259)	-5.5%
Operating Expenses	156,508	196,993	238,053	157,371	353,501	395,424	41,923	11.9%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
<b>Total Costs</b>	<b>272,052</b>	<b>303,376</b>	<b>342,368</b>	<b>262,724</b>	<b>575,428</b>	<b>605,092</b>	<b>29,664</b>	<b>5.2%</b>
General Fund	272,052	296,576	334,368	254,724	568,628	589,092	20,464	3.6%
State/other Special Rev. Funds	-	6,800	8,000	8,000	6,800	16,000	9,200	135.3%
<b>Total Funds</b>	<b>272,052</b>	<b>303,376</b>	<b>342,368</b>	<b>262,724</b>	<b>575,428</b>	<b>605,092</b>	<b>29,664</b>	<b>5.2%</b>

### Reconciliation – Air Transportation Program

3101 Governor's Office				310103 Air Transportation Program		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	272,052	272,052	544,104	272,052	272,052	544,104
Statewide Present Law Adjustments	268	2,812	3,080	8,268	10,812	19,080
Other Present Law Adjustments	80,000	-	80,000	80,000	-	80,000
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>352,320</b>	<b>274,864</b>	<b>627,184</b>	<b>360,320</b>	<b>282,864</b>	<b>643,184</b>
<b>Revised Executive Budget</b>	<b>334,368</b>	<b>254,724</b>	<b>589,092</b>	<b>342,368</b>	<b>262,724</b>	<b>605,092</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(14,587)	(16,742)	(31,329)	(14,587)	(16,742)	(31,329)
<b>Present Law Total</b>	<b>(14,587)</b>	<b>(16,742)</b>	<b>(31,329)</b>	<b>(14,587)</b>	<b>(16,742)</b>	<b>(31,329)</b>
NP08101 Increasing 4% Vacancy Savings to 7%	(3,365)	(3,398)	(6,763)	(3,365)	(3,398)	(6,763)
<b>New Proposal Total</b>	<b>(3,365)</b>	<b>(3,398)</b>	<b>(6,763)</b>	<b>(3,365)</b>	<b>(3,398)</b>	<b>(6,763)</b>
<b>Total All Decision Packages</b>	<b>(17,952)</b>	<b>(20,140)</b>	<b>(38,092)</b>	<b>(17,952)</b>	<b>(20,140)</b>	<b>(38,092)</b>



**Revised List of Decision Packages – Air Transportation Program**

<b>3101 Governor's Office</b>	<b>310103 Air Transportation Program</b>					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00003 Aircraft Maintenance - Biennial	80,000	-	80,000	80,000	-	80,000
PL07101 Fuel Inflation Reduction	(14,587)	(16,742)	(31,329)	(14,587)	(16,742)	(31,329)
<b>Present Law Total</b>	<b>65,413</b>	<b>(16,742)</b>	<b>48,671</b>	<b>65,413</b>	<b>(16,742)</b>	<b>48,671</b>
NP08101 Increasing 4% Vacancy Savings to 7%	(3,365)	(3,398)	(6,763)	(3,365)	(3,398)	(6,763)
<b>New Proposal Total</b>	<b>(3,365)</b>	<b>(3,398)</b>	<b>(6,763)</b>	<b>(3,365)</b>	<b>(3,398)</b>	<b>(6,763)</b>
<b>Total All Decision Packages</b>	<b>62,048</b>	<b>(20,140)</b>	<b>41,908</b>	<b>62,048</b>	<b>(20,140)</b>	<b>41,908</b>



## Office of Budget and Program Planning

### Revised Budget – OBPP

3101 Governor's Office				310104 Ofc Budget & Program Planning				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,400,868	1,455,394	1,438,001	1,439,562	2,856,262	2,877,563	21,301	0.8%
Operating Expenses	178,299	200,302	207,631	205,785	378,601	413,416	34,815	9.2%
<b>Total Costs</b>	<b>1,579,167</b>	<b>1,655,696</b>	<b>1,645,632</b>	<b>1,645,347</b>	<b>3,234,863</b>	<b>3,290,979</b>	<b>56,116</b>	<b>1.7%</b>
General Fund	1,579,167	1,655,696	1,645,632	1,645,347	3,234,863	3,290,979	56,116	1.7%
State/other Special Rev. Funds	-	-	-	-	-	-	-	0.0%
Federal Spec. Rev. Funds	-	-	-	-	-	-	-	0.0%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
<b>Total Funds</b>	<b>1,579,167</b>	<b>1,655,696</b>	<b>1,645,632</b>	<b>1,645,347</b>	<b>3,234,863</b>	<b>3,290,979</b>	<b>56,116</b>	<b>1.7%</b>

### Reconciliation – OBPP

3101 Governor's Office				310104 Ofc Budget & Program Planning		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	1,579,167	1,579,167	3,158,334	1,579,167	1,579,167	3,158,334
Statewide Present Law Adjustments	112,855	97,617	210,472	112,855	97,617	210,472
Other Present Law Adjustments	-	15,000	15,000	-	15,000	15,000
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>1,692,022</b>	<b>1,691,784</b>	<b>3,383,806</b>	<b>1,692,022</b>	<b>1,691,784</b>	<b>3,383,806</b>
<b>Revised Executive Budget</b>	<b>1,645,632</b>	<b>1,645,347</b>	<b>3,290,979</b>	<b>1,645,632</b>	<b>1,645,347</b>	<b>3,290,979</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(46,390)	(46,437)	(92,827)	(46,390)	(46,437)	(92,827)
<b>New Proposal Total</b>	<b>(46,390)</b>	<b>(46,437)</b>	<b>(92,827)</b>	<b>(46,390)</b>	<b>(46,437)</b>	<b>(92,827)</b>
<b>Total All Decision Packages</b>	<b>(46,390)</b>	<b>(46,437)</b>	<b>(92,827)</b>	<b>(46,390)</b>	<b>(46,437)</b>	<b>(92,827)</b>

### Revised List of Decision Packages – OBPP

3101 Governor's Office				310104 Ofc Budget & Program Planning		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00001 OBPP Session Costs	-	15,000	15,000	-	15,000	15,000
<b>Present Law Total</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
NP08101 Increasing 4% Vacancy Savings to 7%	(46,390)	(46,437)	(92,827)	(46,390)	(46,437)	(92,827)
<b>New Proposal Total</b>	<b>(46,390)</b>	<b>(46,437)</b>	<b>(92,827)</b>	<b>(46,390)</b>	<b>(46,437)</b>	<b>(92,827)</b>
<b>Total All Decision Packages</b>	<b>(46,390)</b>	<b>(31,437)</b>	<b>(77,827)</b>	<b>(46,390)</b>	<b>(31,437)</b>	<b>(77,827)</b>



## Coordinator of Indian Affairs

### Revised Budget – Coordinator of Indian Affairs

3101 Governor's Office				310105 Coordinator Of Indian Affairs				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	138,294	144,258	141,284	141,545	282,552	282,829	277	0.1%
Operating Expenses	22,214	18,012	36,404	36,675	40,226	73,079	32,853	81.7%
<b>Total Costs</b>	<b>160,508</b>	<b>162,270</b>	<b>177,688</b>	<b>178,220</b>	<b>322,778</b>	<b>355,908</b>	<b>33,130</b>	<b>10.3%</b>
General Fund	160,508	162,270	177,688	178,220	322,778	355,908	33,130	10.3%
<b>Total Funds</b>	<b>160,508</b>	<b>162,270</b>	<b>177,688</b>	<b>178,220</b>	<b>322,778</b>	<b>355,908</b>	<b>33,130</b>	<b>10.3%</b>

### Reconciliation – Coordinator of Indian Affairs

3101 Governor's Office				310105 Coordinator Of Indian Affairs		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	160,508	160,508	321,016	160,508	160,508	321,016
Statewide Present Law Adjustments	16,738	17,278	34,016	16,738	17,278	34,016
Other Present Law Adjustments	5,000	5,000	10,000	5,000	5,000	10,000
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>182,246</b>	<b>182,786</b>	<b>365,032</b>	<b>182,246</b>	<b>182,786</b>	<b>365,032</b>
<b>Revised Executive Budget</b>	<b>177,688</b>	<b>178,220</b>	<b>355,908</b>	<b>177,688</b>	<b>178,220</b>	<b>355,908</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(4,558)	(4,566)	(9,124)	(4,558)	(4,566)	(9,124)
<b>New Proposal Total</b>	<b>(4,558)</b>	<b>(4,566)</b>	<b>(9,124)</b>	<b>(4,558)</b>	<b>(4,566)</b>	<b>(9,124)</b>
<b>Total All Decision Packages</b>	<b>(4,558)</b>	<b>(4,566)</b>	<b>(9,124)</b>	<b>(4,558)</b>	<b>(4,566)</b>	<b>(9,124)</b>

### Revised List of Decision Packages – Coordinator of Indian Affairs

3101 Governor's Office				310105 Coordinator Of Indian Affairs		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00002 Coordinator of Indian Affairs Operating Budget	5,000	5,000	10,000	5,000	5,000	10,000
<b>Present Law Total</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
NP08101 Increasing 4% Vacancy Savings to 7%	(4,558)	(4,566)	(9,124)	(4,558)	(4,566)	(9,124)
<b>New Proposal Total</b>	<b>(4,558)</b>	<b>(4,566)</b>	<b>(9,124)</b>	<b>(4,558)</b>	<b>(4,566)</b>	<b>(9,124)</b>
<b>Total All Decision Packages</b>	<b>442</b>	<b>434</b>	<b>876</b>	<b>442</b>	<b>434</b>	<b>876</b>



## Centralized Services Division

### Revised Budget – Centralized Services Division

3101 Governor's Office				310106 Centralized Services Division				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	255,652	263,488	265,312	265,626	519,140	530,938	11,798	2.3%
Operating Expenses	45,953	33,641	166,840	80,375	79,594	247,215	167,621	210.6%
<b>Total Costs</b>	<b>301,605</b>	<b>297,129</b>	<b>432,152</b>	<b>346,001</b>	<b>598,734</b>	<b>778,153</b>	<b>179,419</b>	<b>30.0%</b>
General Fund	301,605	297,129	432,152	346,001	598,734	778,153	179,419	30.0%
<b>Total Funds</b>	<b>301,605</b>	<b>297,129</b>	<b>432,152</b>	<b>346,001</b>	<b>598,734</b>	<b>778,153</b>	<b>179,419</b>	<b>30.0%</b>

### Reconciliation – Centralized Services Division

3101 Governor's Office				310106 Centralized Services Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	301,605	301,605	603,210	301,605	301,605	603,210
Statewide Present Law Adjustments	51,437	13,278	64,715	51,437	13,278	64,715
Other Present Law Adjustments	85,515	37,820	123,335	85,515	37,820	123,335
New Proposals	2,153	1,867	4,020	2,153	1,867	4,020
<b>Original Executive Budget</b>	<b>440,710</b>	<b>354,570</b>	<b>795,280</b>	<b>440,710</b>	<b>354,570</b>	<b>795,280</b>
<b>Revised Executive Budget</b>	<b>432,152</b>	<b>346,001</b>	<b>778,153</b>	<b>432,152</b>	<b>346,001</b>	<b>778,153</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(8,558)	(8,569)	(17,127)	(8,558)	(8,569)	(17,127)
<b>New Proposal Total</b>	<b>(8,558)</b>	<b>(8,569)</b>	<b>(17,127)</b>	<b>(8,558)</b>	<b>(8,569)</b>	<b>(17,127)</b>
<b>Total All Decision Packages</b>	<b>(8,558)</b>	<b>(8,569)</b>	<b>(17,127)</b>	<b>(8,558)</b>	<b>(8,569)</b>	<b>(17,127)</b>

### Revised List of Decision Packages – Centralized Services Division

3101 Governor's Office				310106 Centralized Services Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00006 Maintain Computer Replacement Schedule - OTO	85,515	37,820	123,335	85,515	37,820	123,335
<b>Present Law Total</b>	<b>85,515</b>	<b>37,820</b>	<b>123,335</b>	<b>85,515</b>	<b>37,820</b>	<b>123,335</b>
NP00005 Workers Compensation Management Program	2,153	1,867	4,020	2,153	1,867	4,020
NP08101 Increasing 4% Vacancy Savings to 7%	(8,558)	(8,569)	(17,127)	(8,558)	(8,569)	(17,127)
<b>New Proposal Total</b>	<b>(6,405)</b>	<b>(6,702)</b>	<b>(13,107)</b>	<b>(6,405)</b>	<b>(6,702)</b>	<b>(13,107)</b>
<b>Total All Decision Packages</b>	<b>79,110</b>	<b>31,118</b>	<b>110,228</b>	<b>79,110</b>	<b>31,118</b>	<b>110,228</b>



## Lieutenant Governor's Office

### Revised Budget – Lieutenant Governor's Office

3101 Governor's Office				310112 Lieutenant Governor'S Office				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	290,179	303,934	292,653	292,837	594,113	585,490	(8,623)	-1.5%
Operating Expenses	49,173	49,274	54,236	54,332	98,447	108,568	10,121	10.3%
<b>Total Costs</b>	<b>339,352</b>	<b>353,208</b>	<b>346,889</b>	<b>347,169</b>	<b>692,560</b>	<b>694,058</b>	<b>1,498</b>	<b>0.2%</b>
General Fund	339,352	353,208	346,889	347,169	692,560	694,058	1,498	0.2%
<b>Total Funds</b>	<b>339,352</b>	<b>353,208</b>	<b>346,889</b>	<b>347,169</b>	<b>692,560</b>	<b>694,058</b>	<b>1,498</b>	<b>0.2%</b>

### Reconciliation – Lieutenant Governor's Office

3101 Governor's Office				310112 Lieutenant Governor'S Office		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	339,352	339,352	678,704	339,352	339,352	678,704
Statewide Present Law Adjustments	13,564	13,848	27,412	13,564	13,848	27,412
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>352,916</b>	<b>353,200</b>	<b>706,116</b>	<b>352,916</b>	<b>353,200</b>	<b>706,116</b>
<b>Revised Executive Budget</b>	<b>346,889</b>	<b>347,169</b>	<b>694,058</b>	<b>346,889</b>	<b>347,169</b>	<b>694,058</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(6,027)	(6,031)	(12,058)	(6,027)	(6,031)	(12,058)
<b>New Proposal Total</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>
<b>Total All Decision Packages</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>

### Revised List of Decision Packages – Lieutenant Governor's Office

3101 Governor's Office				310112 Lieutenant Governor'S Office		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
NP08101 Increasing 4% Vacancy Savings to 7%	(6,027)	(6,031)	(12,058)	(6,027)	(6,031)	(12,058)
<b>New Proposal Total</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>
<b>Total All Decision Packages</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>	<b>(6,027)</b>	<b>(6,031)</b>	<b>(12,058)</b>



## Citizens' Advocate Office

### Revised Budget – Citizens' Advocate Office

3101 Governor's Office				310116 Citizens' Advocate Office				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	88,892	82,640	85,315	85,416	171,532	170,731	(801)	-0.5%
Operating Expenses	10,991	12,979	12,193	12,188	23,970	24,381	411	1.7%
<b>Total Costs</b>	<b>99,883</b>	<b>95,619</b>	<b>97,508</b>	<b>97,604</b>	<b>195,502</b>	<b>195,112</b>	<b>(390)</b>	<b>-0.2%</b>
General Fund	78,883	74,619	73,008	73,104	153,502	146,112	(7,390)	-4.8%
State/other Special Rev. Funds	21,000	21,000	24,500	24,500	42,000	49,000	7,000	16.7%
<b>Total Funds</b>	<b>99,883</b>	<b>95,619</b>	<b>97,508</b>	<b>97,604</b>	<b>195,502</b>	<b>195,112</b>	<b>(390)</b>	<b>-0.2%</b>

### Reconciliation – Citizens' Advocate Office

3101 Governor's Office				310116 Citizens' Advocate Office		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	78,883	78,883	157,766	99,883	99,883	199,766
Statewide Present Law Adjustments	(3,122)	(3,023)	(6,145)	378	477	855
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>75,761</b>	<b>75,860</b>	<b>151,621</b>	<b>100,261</b>	<b>100,360</b>	<b>200,621</b>
<b>Revised Executive Budget</b>	<b>73,008</b>	<b>73,104</b>	<b>146,112</b>	<b>97,508</b>	<b>97,604</b>	<b>195,112</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(2,753)	(2,756)	(5,509)	(2,753)	(2,756)	(5,509)
<b>New Proposal Total</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>
<b>Total All Decision Packages</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>

### Revised List of Decision Packages – Citizens' Advocate Office

3101 Governor's Office				310116 Citizens' Advocate Office		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
NP08101 Increasing 4% Vacancy Savings to 7%	(2,753)	(2,756)	(5,509)	(2,753)	(2,756)	(5,509)
<b>New Proposal Total</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>
<b>Total All Decision Packages</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>	<b>(2,753)</b>	<b>(2,756)</b>	<b>(5,509)</b>



## Mental Disabilities Board of Visitors

### Revised Budget – Mental Disabilities Board of Visitors

3101 Governor's Office				310120 Mental Disabilities Bd Visitr				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	300,212	314,159	308,900	309,342	614,371	618,242	3,871	0.6%
Operating Expenses	70,834	72,984	78,631	78,543	143,818	157,174	13,356	9.3%
<b>Total Costs</b>	<b>371,046</b>	<b>387,143</b>	<b>387,531</b>	<b>387,885</b>	<b>758,189</b>	<b>775,416</b>	<b>17,227</b>	<b>2.3%</b>
General Fund	371,046	387,143	387,531	387,885	758,189	775,416	17,227	2.3%
<b>Total Funds</b>	<b>371,046</b>	<b>387,143</b>	<b>387,531</b>	<b>387,885</b>	<b>758,189</b>	<b>775,416</b>	<b>17,227</b>	<b>2.3%</b>

### Reconciliation – Mental Disabilities Board of Visitors

3101 Governor's Office				310120 Mental Disabilities Bd Visitr		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	371,046	371,046	742,092	371,046	371,046	742,092
Statewide Present Law Adjustments	21,450	21,818	43,268	21,450	21,818	43,268
Other Present Law Adjustments	5,000	5,000	10,000	5,000	5,000	10,000
New Proposals	-	-	-	-	-	-
<b>Original Executive Budget</b>	<b>397,496</b>	<b>397,864</b>	<b>795,360</b>	<b>397,496</b>	<b>397,864</b>	<b>795,360</b>
<b>Revised Executive Budget</b>	<b>387,531</b>	<b>387,885</b>	<b>775,416</b>	<b>387,531</b>	<b>387,885</b>	<b>775,416</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(9,965)	(9,979)	(19,944)	(9,965)	(9,979)	(19,944)
<b>New Proposal Total</b>	<b>(9,965)</b>	<b>(9,979)</b>	<b>(19,944)</b>	<b>(9,965)</b>	<b>(9,979)</b>	<b>(19,944)</b>
<b>Total All Decision Packages</b>	<b>(9,965)</b>	<b>(9,979)</b>	<b>(19,944)</b>	<b>(9,965)</b>	<b>(9,979)</b>	<b>(19,944)</b>

### Revised List of Decision Packages – Mental Disabilities Board of Visitors

3101 Governor's Office				310120 Mental Disabilities Bd Visitr		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00004 Mental Health Ombudsman Operating	5,000	5,000	10,000	5,000	5,000	10,000
<b>Present Law Total</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
NP08101 Increasing 4% Vacancy Savings to 7%	(9,965)	(9,979)	(19,944)	(9,965)	(9,979)	(19,944)
<b>New Proposal Total</b>	<b>(9,965)</b>	<b>(9,979)</b>	<b>(19,944)</b>	<b>(9,965)</b>	<b>(9,979)</b>	<b>(19,944)</b>
<b>Total All Decision Packages</b>	<b>(4,965)</b>	<b>(4,979)</b>	<b>(9,944)</b>	<b>(4,965)</b>	<b>(4,979)</b>	<b>(9,944)</b>