

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**Numbers and Language
Differences Only**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
AMD: Delete Excess Statutory Designated Program Receipts Authority	HouseFin	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-95.0										
Sexual Assault Coordinator	HouseFin	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1092 MHTAAR (Other)			100.0										
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault	HouseFin	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.7										
* Allocation Difference *			3,051.3	155.0	-43.7	2,935.0	5.0	0.0	0.0	0.0	1	0	0
Lieutenant Governor													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
* Allocation Difference *			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,046.1	155.0	-48.9	2,935.0	5.0	0.0	0.0	0.0	1	0	0
Office of Management and Budget													
Office of Management and Budget													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
* Allocation Difference *			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Elections													
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Increased Annual Costs for REAA Election and Optical Scan Units Maintenance 1004 Gen Fund (UGF) 74.0	HouseFin	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Primary & General Elections Funding 1004 Gen Fund (UGF) 3,693.8	HouseFin	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
Purchase of Equipment for Statewide Redistricting 1004 Gen Fund (UGF) 77.2	HouseFin	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -24.5	HouseFin	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,820.5	746.1	18.4	2,858.6	107.4	90.0	0.0	0.0	0	0	29
** Appropriation Difference **			3,820.5	746.1	18.4	2,858.6	107.4	90.0	0.0	0.0	0	0	29
*** Agency Difference ***			6,842.1	901.1	-55.0	5,793.6	112.4	90.0	0.0	0.0	1	0	29
**** All Agencies Difference ****			6,842.1	901.1	-55.0	5,793.6	112.4	90.0	0.0	0.0	1	0	29

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)