

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Gov

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													
Redistricting Board													
Staffing and Resources Required for Redistricting Board Activities	ConfComm	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
Executive Operations													
Executive Office													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	ConfComm	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	ConfComm	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			225.0	100.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	ConfComm	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Lieutenant Governor													
Realign resources--see offsetting increment in Governor's House	ConfComm	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA 2009 Pass Through													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	ConfComm	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Replace zero-based MH Trust Funds	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
CC: Funding for DVSA Initiative Programs	ConfComm	IncOTI	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										

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Executive Operations (continued)													
Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,225.0	100.0	0.0	3,125.0	0.0	0.0	0.0	0.0	1	0	0
Office of Management and Budget													
Office of Management and Budget													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	ConfComm	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Funding for Implementation of Redistricting Proclamation	ConfComm	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	ConfComm	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (OtDp)			-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	ConfComm	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
* Allocation Difference *			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
** Appropriation Difference **			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
*** Agency Difference ***			4,288.4	527.9	25.0	3,715.5	20.0	0.0	0.0	0.0	0	0	8
**** All Agencies Difference ****			4,288.4	527.9	25.0	3,715.5	20.0	0.0	0.0	0.0	0	0	8

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.

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.