

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPln and Gov Amd**

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													
Human Rights Commission													
FY 2012 Personal Services increases	Gov Amd	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.6										
1004 Gen Fund (UGF)			63.6										
Transfer to Offset Anticipated Expenditure Levels	Gov Amd	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *			67.2	67.2	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
Redistricting Board													
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	Gov Amd	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-970.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Staffing and Resources Required for Redistricting Board Activities	Gov Amd	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 *			-560.6	183.5	-5.5	-712.6	0.0	-26.0	0.0	0.0	1	0	0
** Appropriation Difference **			-493.4	250.7	-28.0	-712.6	22.5	-26.0	0.0	0.0	1	0	0
Executive Operations													
Executive Office													
In-State Pipeline/ Manager/Team (HB 369) first year equipment cost	Gov Amd	OTI	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-100.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			305.1										
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Gov Amd	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	Gov Amd	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										
LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	Gov Amd	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			416.5	307.5	0.0	125.0	0.0	-16.0	0.0	0.0	0	0	0
Governor's House													
FY 2012 Personal Services increases	Gov Amd	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.9										

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Executive Operations (continued)													
Governor's House (continued)													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Gov Amd	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 *			87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Lieutenant Governor													
FY 2012 Personal Services increases	Gov Amd	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.7										
Realign resources--see offsetting increment in Governor's House	Gov Amd	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 *			-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA 2009 Pass Through													
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	Gov Amd	OTI	-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-6,674.9										
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	Gov Amd	OTI	-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-76,498.5										
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Gov Amd	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 *			-83,173.4	0.0	0.0	-83,173.4	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
FY2011 Domestic Violence and Sexual Assault Initiative	Gov Amd	OTI	-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										
Funding for DVSA Initiative Programs	Gov Amd	Inc	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										
Replace zero-based MH Trust Funds	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	Gov Amd	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-82,714.3	350.1	0.0	-83,048.4	0.0	-16.0	0.0	0.0	1	0	0

Office of Management and Budget

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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
Office of Management and Budget (continued)													
Office of Management and Budget													
FY 2012 Personal Services increases	Gov Amd	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.8										
Transfer to Offset Anticipated Expenditures	Gov Amd	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	Gov Amd	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 *			-48.2	109.6	-14.1	-143.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-48.2	109.6	-14.1	-143.7	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Const. Am: Increase Number of Legislators (SJR 21)	Gov Amd	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
Reverse - Purchase of Equipment for Statewide Redistricting	Gov Amd	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.2										
Reverse - Statewide Primary & General Elections Funding	Gov Amd	OTI	-3,693.8	-746.1	-42.9	-2,784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund (UGF)			-3,693.8										
Transfer to Offset Anticipated Expenditures	Gov Amd	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.1										
1061 CIP Rcpts (Other)			28.4										
Realign Agency Resources to Offset Anticipated Staffing Levels--see increment in Governor's House	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding for Implementation of Redistricting Proclamation	Gov Amd	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	Gov Amd	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	Gov Amd	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 *			-2,851.6	-448.7	-17.9	-2,207.6	-87.4	-90.0	0.0	0.0	-3	0	-21
** Appropriation Difference **			-2,851.6	-448.7	-17.9	-2,207.6	-87.4	-90.0	0.0	0.0	-3	0	-21
*** Agency Difference ***			-86,107.5	261.7	-60.0	-86,112.3	-64.9	-132.0	0.0	0.0	-1	0	-21
**** All Agencies Difference ****			-86,107.5	261.7	-60.0	-86,112.3	-64.9	-132.0	0.0	0.0	-1	0	-21

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)