

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

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| Numbers and Language Differences Agencies: Gov |
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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 | House Sub | 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 | House Sub | 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 | House Sub | 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 | House Sub | 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 | House Sub | 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) | House Sub | 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 | House Sub | 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 | House Sub | 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 | | | | | | | | | | |
| Funding for DVSA Initiative Programs | House Sub | 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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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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 | House Sub | 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 | House Sub | Inc0TI | 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 | House Sub | 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 | House Sub | 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.

House Sub (House Subcommittee) -