

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com 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													
Human Rights Commission													
New Human Rights Field Representatives funding increase	ConfComm	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	ConfComm	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
AMD: Technical Correction - State Officer Compensation Commission	ConfComm	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
Decrement personal services line	ConfComm	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
L \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	ConfComm	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-223.9	-223.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
AMD: Technical Correction - State Officer Compensation Commission	ConfComm	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
* Allocation Difference *			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Domestic Violence and Sexual Assault	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										
* 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 **			2,795.7	-204.3	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
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Statewide Primary and General Elections Funding	ConfComm	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)			3,693.8										
* Allocation Difference *			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
** Appropriation Difference **			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
*** Agency Difference ***			6,737.7	511.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29
**** All Agencies Difference ****			6,737.7	511.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.