

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Gov</b>
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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
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
New Human Rights Field Representatives funding increase	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>248.2</b>	<b>186.3</b>	<b>1.0</b>	<b>56.3</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>248.2</b>	<b>186.3</b>	<b>1.0</b>	<b>56.3</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Executive Operations</b>													
<b>Executive Office</b>													
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd	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										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	OTI	-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										
AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>26.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lieutenant Governor</b>													
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd	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										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	OTI	-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										
AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>19.6</b>	<b>19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Domestic Violence and Sexual Assault</b>													
Domestic Violence and Sexual Assault	Gov Amd	IncM	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										
<b>* Allocation Difference *</b>			<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,045.7</b>	<b>45.7</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections</b>													
<b>Elections</b>													
Statewide Primary and General Elections Funding	Gov Amd	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 ***			6,987.7	761.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29
**** All Agencies Difference ****			6,987.7	761.5	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.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)