

**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
<i>Two positions are being transferred from the Redistricting Board to address the backlog of cases.</i>													
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
<i>Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.</i>													
<i>This is a new request for FY2013.</i>													
<i>FY2013 December Budget - \$2,525.3</i>													
<i>FY2013 Amendments - \$22.5</i>													
<i>TOTAL FY2013 - \$2,547.8</i>													
1004 Gen Fund (UGF)			22.5										
<b>* Allocation Difference *</b>			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
<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
<i>Because the original transaction was a special appropriation, the language flag was on. As a continuing item, the language increment must be replaced with a numbers increment so funding can be added to base and appear in section 1.</i>													
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
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December Budget - \$13,295.4</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$13,295.4</i>													
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
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December Budget - \$13,295.4</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Executive Office (continued)</b>													
AMD: Technical Correction - State Officer Compensation Commission (continued)													
<i>FY2013 Amendments - \$0.0</i>													
TOTAL FY2013 - \$13,295.4													
			1004 Gen Fund (UGF)	26.1									
			<b>* Allocation Difference *</b>	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
L	Gov Amd	IncM	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Because the original transaction was a special appropriation, the language flag was on. As a continuing item, the language increment must be replaced with a numbers increment so funding can be added to base and appear in section 1.</i>													
			1004 Gen Fund (UGF)	19.6									
L	Gov Amd	OTI	AMD: Technical Correction - State Officer Compensation Commission	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December budget - \$1,173.6</i>													
<i>FY2013 Amendments - \$0.0</i>													
TOTAL FY2013 - \$1,173.6													
			1004 Gen Fund (UGF)	-19.6									
L	Gov Amd	IncM	AMD: Technical Correction - State Officer Compensation Commission	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.</i>													
<i>FY2013 December budget - \$1,173.6</i>													
<i>FY2013 Amendments - \$0.0</i>													
TOTAL FY2013 - \$1,173.6													
			1004 Gen Fund (UGF)	19.6									
			<b>* Allocation Difference *</b>	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Domestic Violence and Sexual Assault</b>													
	Gov Amd	IncM	Domestic Violence and Sexual Assault	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
<i>Continue Domestic Violence and Sexual Assault program at FY 2012 level.</i>													
			1004 Gen Fund (UGF)	3,000.0									
			<b>* Allocation Difference *</b>	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	3,045.7	45.7	0.0	3,000.0	0.0	0.0	0.0	0	0	0

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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
<i>Funding every other year to conduct the statewide primary and general elections.</i>													
1004 Gen Fund (UGF)			3,693.8										
<b>* Allocation Difference *</b>			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
<b>** Appropriation Difference **</b>			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
<b>*** Agency Difference ***</b>			6,987.7	761.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29
<b>**** All Agencies Difference ****</b>			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)