

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

Numbers 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	Senate 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	Senate 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	Senate 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	Senate 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	Senate 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
Domestic Violence and Sexual Assault													
Replace zero-based MH Trust Funds	Senate 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	Senate 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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			225.0	100.0	0.0	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	Senate 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										

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Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
* 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	Senate 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	Senate 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	Senate 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 ***			1,288.4	527.9	25.0	715.5	20.0	0.0	0.0	0.0	0	0	8
**** All Agencies Difference ****			1,288.4	527.9	25.0	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.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.