

**2012 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

<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	House	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	House	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>													
AMD: Technical Correction - State Officer Compensation Commission	House	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	House	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										
<b>* Allocation Difference *</b>			<b>-223.9</b>	<b>-223.9</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>													
AMD: Technical Correction - State Officer Compensation Commission	House	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	House	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										
<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>2,795.7</b>	<b>-204.3</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>Elections</b>													
<b>Elections</b>													
Statewide Primary and General Elections Funding	House	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										
<b>* Allocation Difference *</b>			<b>3,693.8</b>	<b>529.5</b>	<b>42.9</b>	<b>3,001.2</b>	<b>107.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>** Appropriation Difference **</b>			<b>3,693.8</b>	<b>529.5</b>	<b>42.9</b>	<b>3,001.2</b>	<b>107.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>*** Agency Difference ***</b>			<b>6,737.7</b>	<b>511.5</b>	<b>43.9</b>	<b>6,057.5</b>	<b>112.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>**** All Agencies Difference ****</b>			<b>6,737.7</b>	<b>511.5</b>	<b>43.9</b>	<b>6,057.5</b>	<b>112.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>29</b>

## 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.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.