

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Office of the Governor

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
	FY13 Conference Committee	ConfCom	2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
	1002 Fed Rcpts (Fed)		197.5										
	1004 Gen Fund (UGF)		2,350.3										
	FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.7										
	1004 Gen Fund (UGF)		13.1										
	Department of Administration Core Services Rates	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.0										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.8										
	1004 Gen Fund (UGF)		17.2										
	* Allocation Total *		2,585.6	2,150.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
Redistricting Board													
L	Support Redistricting Completion Sec 28(a) Ch 17 SLA 2012 P180 L19 (SB160) (FY12-FY13)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,000.0										
	Restore Redistricting Board Positions (PCN 01-3301X, 01-3302X, 01-3303X) Due to Court Delays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
L	Align Authorization for Support Redistricting Completion with Anticipated Needs	LIT	0.0	150.0	20.0	-175.0	5.0	0.0	0.0	0.0	0	0	0
L	Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	OTI	-1,000.0	-150.0	-20.0	-825.0	-5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Delete Redistricting Board Positions (01-3301) (01-3302) (01-3303)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		2,585.6	2,150.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
Executive Operations													
Executive Office													
	FY13 Conference Committee	ConfCom	13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
	1004 Gen Fund (UGF)		13,040.5										
	1005 GF/Prgm (DGF)		4.9										
	Transfer Fisheries Policy Advisor (01-079X) to DOA/Gen Svcs/Facilities. DOA position will be for maintenance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY2014 Salary and Health Insurance Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		51.2										
	Department of Administration Core Services Rates	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		31.1										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		83.8										
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	232.0	232.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		232.0										
	* Allocation Total *		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7

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Executive Operations (continued)													
Governor's House													
	FY13 Conference Committee	ConfCom	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
	1004 Gen Fund (UGF)		738.6										
	FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.5										
	Department of Administration Core Services Rates	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.7										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.4										
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		17.4										
	* Allocation Total *		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
Contingency Fund													
	FY13 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		800.0										
	* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
	FY13 Conference Committee	ConfCom	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
	1004 Gen Fund (UGF)		1,173.6										
	FY2014 Salary and Health Insurance Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.2										
	Department of Administration Core Services Rates	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.8										
	SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.7										
	SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		16.7										
	* Allocation Total *		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
Domestic Violence and Sexual Assault													
	FY13 Conference Committee	ConfCom	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										
	Reverse Domestic Violence and Sexual Assault	OTI	-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										
	Continue Domestic Violence and Sexual Assault program at FY2013 level.	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 Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		19,214.1	11,562.7	988.2	6,158.6	479.6	25.0	0.0	0.0	87	0	7
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
	FY13 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		626.2										

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Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
* Allocation Total *		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY13 Conference Committee		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.6										
* Allocation Total *		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,221.8	0.0	0.0	1,221.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY13 Conference Committee		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,751.1										
FY2014 Salary and Health Insurance Increases		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Department of Administration Core Services Rates		6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
SB95: FY2014 Non-Covered Salary Increase		21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
SB95: FY2014 Non-covered 5% Geo-diff		110.4	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.4										
* Allocation Total *		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
** Appropriation Total **		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
Elections												
Elections												
FY13 Conference Committee		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
1004 Gen Fund (UGF)		7,337.0										
1061 CIP Rcpts (Other)		518.9										
L Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013		530.0	50.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.0										
L Provide Initiative Information Sec 28(c) Ch 17 SLA 2012 P180 L27 (SB160) (FY12-FY13)		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Remove funding added in election years to cover costs of statewide primary and general elections		-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										
L Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013		-530.0	-50.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-530.0										
L Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013		-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2014 Salary and Health Insurance Increases		20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1061 CIP Rcpts (Other)		2.8										

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Elections (continued)												
Elections (continued)												
Department of Administration Core Services Rates	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1061 CIP Rcpts (Other)		3.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	151.9	151.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.7										
1061 CIP Rcpts (Other)		3.2										
* Allocation Total *		4,372.4	3,438.1	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
** Appropriation Total **		4,372.4	3,438.1	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
*** Agency Total ***		30,296.0	19,757.1	1,080.3	8,782.8	642.8	33.0	0.0	0.0	155	0	20
**** All Agencies Total ****		30,296.0	19,757.1	1,080.3	8,782.8	642.8	33.0	0.0	0.0	155	0	20

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.