

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

Numbers and Language Differences Agencies: Gov

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													
Human Rights Commission													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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 Difference *			18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Board													
L AMD: Redistricting Costs (FY14- FY15)	GovAmd+	MultiYr	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,750.0										
* Allocation Difference *			-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,732.0	18.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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 Difference *			315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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 Difference *			20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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 Difference *			23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Continue Domestic Violence and Sexual Assault program at FY2013 level.	GovAmd+	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										
Continue Domestic Violence and Sexual Assault program at FY2013 level.	14Budget	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 Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			360.0	360.0	0.0	0.0	0.0	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
Office of Management and Budget													
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SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	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	14Budget	SalAdj	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 Difference *			132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
SB95: FY2014 Non-Covered Salary Increase	14Budget	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	14Budget	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										
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-83.4										
* Allocation Difference *			96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,143.9	606.1	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,143.9	606.1	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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.