

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between SenSub+SalAdj and Senate**

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													
FY13 Conference Committee	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			2,567.6	2,132.8	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)	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
Executive Operations													
Executive Office													
FY13 Conference Committee	Senate	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	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			13,127.7	9,822.6	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	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
Contingency Fund													
FY13 Conference Committee	Senate	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 Difference *			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
FY13 Conference Committee	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
Domestic Violence and Sexual Assault													
FY13 Conference Committee	Senate	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	Senate	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.	Senate	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 *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,854.1	11,202.7	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	Senate	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										
* Allocation Difference *			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	Senate	ConfCom	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										

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Office of the Governor State Facilities Rent (continued)													
Governor's Office Leasing (continued)													
* Allocation Difference *			595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			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	Senate	ConfCom	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	Senate	SalAdj	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	Senate	Inc	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										
* Allocation Difference *			2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
** Appropriation Difference **			2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
Elections													
Elections													
FY13 Conference Committee	Senate	ConfCom	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	Senate	CarryFwd	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)	Senate	CarryFwd	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	Senate	OTI	-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	Senate	OTI	-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	Senate	OTI	-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	Senate	SalAdj	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										
Department of Administration Core Services Rates	Senate	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Elections (continued)												
Elections (continued)												
Department of Administration Core Services												
Rates (continued)												
1004 Gen Fund (UGF)		10.0										
* Allocation Difference *		4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
** Appropriation Difference **		4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
*** Agency Difference ***		29,606.5	19,067.6	1,080.3	8,782.8	642.8	33.0	0.0	0.0	155	0	20
**** All Agencies Difference ****		29,606.5	19,067.6	1,080.3	8,782.8	642.8	33.0	0.0	0.0	155	0	20

Column Definitions

SenSub+SalAdj (SenSub+Gov's Sal Adj Amends) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget adopted by the Senate Finance Committee plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.