

**2014 Legislature - Operating Budget  
Transaction Compare - Conference Comm Structure  
Between 15Adj Base and ConfComm**

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|---|
| <b>Numbers and Language<br/>Differences<br/>Agencies: Gov</b> |
|---|

**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>                                  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Expenditure Level  | ConfComm | Dec        | -44.1             | 0.0               | -4.1   | -30.0    | -10.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -44.1             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -44.1             | 0.0               | -4.1   | -30.0    | -10.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                           |          |            | -44.1             | 0.0               | -4.1   | -30.0    | -10.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Executive Operations</b>                                     |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Executive Office</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Excess Receipt Authority                                 | ConfComm | Dec        | -4.9              | 0.0               | 0.0    | -4.9     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | -4.9              |                   |        |          |             |                |        |      |     |     |     |
| Delete Long-Term Vacant Positions                               | ConfComm | Dec        | -282.6            | -282.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -282.6            |                   |        |          |             |                |        |      |     |     |     |
| Reduce Expenditure Level  | ConfComm | Dec        | -212.2            | 0.0               | -87.1  | -81.3    | -18.8       | -25.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -212.2            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -499.7            | -282.6            | -87.1  | -86.2    | -18.8       | -25.0          | 0.0    | 0.0  | -3  | 0   | 0   |
| <b>Governor's House</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Vacant Housekeeper (01-516X)                             | ConfComm | Dec        | -21.6             | -21.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -21.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -21.6             | -21.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Contingency Fund</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Expenditure Level  | ConfComm | Dec        | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -150.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lieutenant Governor</b>                                      |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Vacant Administrative Support Technician (01-407X)       | ConfComm | Dec        | -40.4             | -40.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -40.4             |                   |        |          |             |                |        |      |     |     |     |
| Initiative Public Hearings                                      | ConfComm | IncOTI     | 30.0              | 0.0               | 30.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 30.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                |          |            | -10.4             | -40.4             | 30.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Domestic Violence and Sexual Assault</b>                     |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore Domestic Violence and Sexual Assault Prevention Program | ConfComm | 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>                                |          |            | 3,000.0           | 0.0               | 0.0    | 3,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                           |          |            | 2,318.3           | -344.6            | -57.1  | 2,763.8  | -18.8       | -25.0          | 0.0    | 0.0  | -5  | 0   | 0   |
| <b>Office of the Governor State Facilities Rent</b>             |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Governor's Office Leasing</b>                                |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Leased Space   | ConfComm | Dec        | -50.0             | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -50.0             |                   |        |          |             |                |        |      |     |     |     |

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|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Office of the Governor State Facilities Rent (continued)</b> |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Governor's Office Leasing (continued)</b>                    |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                       |          |            | -50.0             | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                  |          |            | -50.0             | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Management and Budget</b>                          |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Management and Budget</b>                          |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Vacant Internal Auditor (01-924X)                        | ConfComm | Dec        | -153.7            | -153.7            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -153.7            |                   |        |          |             |                |        |      |     |     |     |
| Reduce Expenditure Level  | ConfComm | Dec        | -78.3             | 0.0               | -3.0   | -75.3    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -78.3             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                       |          |            | -232.0            | -153.7            | -3.0   | -75.3    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| ** Appropriation Difference **                                  |          |            | -232.0            | -153.7            | -3.0   | -75.3    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Elections</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Elections</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Vacant Elections Clerk (01-518X)                         | ConfComm | Dec        | -66.4             | -66.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -66.4             |                   |        |          |             |                |        |      |     |     |     |
| Reduce Expenditure Level  | ConfComm | Dec        | -77.0             | 0.0               | -2.0   | -75.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -77.0             |                   |        |          |             |                |        |      |     |     |     |
| Delete Vacant Administrative Assistant (01-532X)                | ConfComm | Dec        | -90.1             | -90.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -90.1             |                   |        |          |             |                |        |      |     |     |     |
| Statewide Primary and General Elections                         | ConfComm | IncOTI     | 3,693.8           | 250.0             | 42.9   | 3,280.7  | 107.4       | 12.8           | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 3,693.8           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                       |          |            | 3,460.3           | 93.5              | 40.9   | 3,205.7  | 107.4       | 12.8           | 0.0    | 0.0  | -2  | 0   | 0   |
| ** Appropriation Difference **                                  |          |            | 3,460.3           | 93.5              | 40.9   | 3,205.7  | 107.4       | 12.8           | 0.0    | 0.0  | -2  | 0   | 0   |
| *** Agency Difference ***                                       |          |            | 5,452.5           | -404.8            | -23.3  | 5,814.2  | 78.6        | -12.2          | 0.0    | 0.0  | -8  | 0   | 0   |
| **** All Agencies Difference ****                               |          |            | 5,452.5           | -404.8            | -23.3  | 5,814.2  | 78.6        | -12.2          | 0.0    | 0.0  | -8  | 0   | 0   |

## Column Definitions

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.