

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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

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Office of the Governor State Facilities Rent (continued)													
Governor's Office Leasing (continued)													
* 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
Office of Management and Budget													
Office of Management and Budget													
Delete Vacant Internal Auditor (01-924X)			-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			-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
Elections													
Elections													
Delete Vacant Elections Clerk (01-518X)			-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			-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)			-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			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

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.