

**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	Gov	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
<i>The Human Rights Commission (Commission) will manage reduction in funding by limiting travel and purchases for supplies, services and commodities.</i>													
1004 Gen Fund (UGF)			-44.1										
* Allocation Difference *			-44.1	0.0	-4.1	-30.0	-10.0	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	0
Executive Operations													
Executive Office													
Reduce Excess Receipt Authority	Gov	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
<i>General fund program receipt authority has not been realized by the Executive Office.</i>													
1005 GF/Prgm (DGF)			-4.9										
Delete Long-Term Vacant Positions	Gov	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Special Assistant (01-354X), range 24, located in Anchorage</i>													
<i>Full-time Executive Secretary (01-037X), range 15, located in Washington, D.C.</i>													
<i>Full-time Deputy Director, range 23, (01-102X) located in Juneau</i>													
1004 Gen Fund (UGF)			-282.6										
Reduce Expenditure Level	Gov	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
<i>The Executive Office will manage reduction in funding by limiting travel and purchases for supplies, services, commodities and capital outlay.</i>													
1004 Gen Fund (UGF)			-212.2										
* Allocation Difference *			-499.7	-282.6	-87.1	-86.2	-18.8	-25.0	0.0	0.0	-3	0	0
Governor's House													
Delete Vacant Housekeeper (01-516X)	Gov	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Housekeeper (01-516X), range 10, located in Juneau, and reduce vacancy factor.</i>													
1004 Gen Fund (UGF)			-21.6										
* Allocation Difference *			-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Contingency Fund													
Reduce Expenditure Level	Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.</i>													
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Delete Vacant Administrative Support Technician (01-407X)	Gov	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Administrative Support Technician (01-407X), range 8, located in Anchorage, and reduce vacancy factor.</i>													
1004 Gen Fund (UGF)			-40.4										
Initiative Public Hearings	Gov	Inc0TI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the</i>													

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Executive Operations (continued)													
Lieutenant Governor (continued)													
Initiative Public Hearings (continued)													
<i>lieutenant governor or a designee of the lieutenant governor shall hold two or more public hearings concerning the initiative in each judicial district of the state.</i>													
	1004 Gen Fund (UGF)		30.0										
* Allocation Difference *			-10.4	-40.4	30.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Domestic Violence and Sexual Assault													
Restore Domestic Violence and Sexual Assault Prevention Program													
<i>Continue domestic violence and sexual assault prevention programs at FY2014 level.</i>													
	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	0	0
** Appropriation Difference **			2,318.3	-344.6	-57.1	2,763.8	-18.8	-25.0	0.0	0.0	-5	0	0
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
Reduce Leased Space													
<i>Less leased space is required for the Redistricting Board and the Human Rights Commission.</i>													
	1004 Gen Fund (UGF)	Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
* 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)													
<i>Delete vacant full-time Internal Auditor (PCN 01-924X), Range 23, located in Juneau.</i>													
	1004 Gen Fund (UGF)	Gov	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level													
<i>The Office of Management and Budget (OMB) will manage reduction in funding by limiting travel and purchases for supplies.</i>													
	1004 Gen Fund (UGF)	Gov	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0	0	0
* 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)													
<i>Delete vacant full-time Elections Clerk (01-518X), range 10, located in Anchorage.</i>													
	1004 Gen Fund (UGF)	Gov	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level													
<i>The Division of Elections (Division) will manage reduction in funding by limiting travel and purchases for supplies and services.</i>													
	1004 Gen Fund (UGF)	Gov	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

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Elections (continued)													
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Delete Vacant Administrative Assistant (01-532X)	Gov	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Administrative Assistant (01-532X), Range 14, located in Juneau.</i>													
1004 Gen Fund (UGF)			-90.1										
Statewide Primary and General Elections	Gov	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
<i>Funding is needed every other year to conduct the statewide primary and general elections.</i>													
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.