

**2014 Legislature - Operating Budget
Transaction Compare - House Structure
Between 15Adj Base and House Sub**

Numbers Differences Agencies: Gov
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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	House Sub	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										
* 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	House Sub	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	House Sub	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	House Sub	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										
* 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)	House Sub	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										
* 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	House Sub	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										
* 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)	House Sub	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	House Sub	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										
* 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	House Sub	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 **			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	House Sub	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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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)	House Sub	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	House Sub	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
Elections													
Elections													
Delete Vacant Elections Clerk (01-518X)	House Sub	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	House Sub	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)	House Sub	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	House Sub	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.

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.