

301	Office of the Governor				
302	All Dollars in Thousands				
303	Numbers Only				
304					
	FY14 Mgt Pln	FY15 Adj Base	Governor	House Subcom	Senate Subcom
305	Unrestricted GF	29,480.3	26,562.9	32,020.3	32,020.3
306	Designated GF	4.9	4.9	-	-
307	Other	528.4	529.2	529.2	529.2
308	Federal Funds	199.0	199.4	199.4	199.4
309	Total	30,212.6	27,296.4	32,748.9	32,748.9
310	Check (Enter #s from LFD reports)	30,212.6	27,296.4	32,748.9	32,748.9
311	Should equal zero	-	-	-	-
312					
313	Funding Summary				
314	General Funds Total	29,485.2	26,567.8	32,020.3	32,020.3
315	Other	528.4	529.2	529.2	529.2
316	Federal	199.0	199.4	199.4	199.4
317					
318	Positions (Enter position counts from LFD reports)				
319	PFTs	156	155	147	147
320	PPTs	0	0	0	0
321	Temps	20	20	20	20
322	Total Positions	176	175	167	167
323	Position Check (Should equal zero)	-	-	-	-

FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Governor to House Subcommittee		
2,540.0	8.6%	5,457.4	20.5%	-
(4.9)	-100.0%	(4.9)	-100.0%	-
0.8	0.2%	-	0.0%	-
0.4	0.2%	-	0.0%	-
2,536.3	8.4%	5,452.5	20.0%	-
2,535.1	8.6%	5,452.5	20.5%	-
0.8	0.2%	-	0.0%	-
0.4	0.2%	-	0.0%	-
(9.0)	-5.8%	(8.0)	-5.2%	-
-	#DIV/0!	-	#DIV/0!	-
-	0.0%	-	0.0%	-

Prepared by:	Joan Brown
Date:	2/28/2014
Time:	1:15 PM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

324																					
325																					
326																					
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329																					
330	Office of the Governor																				
331																					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or intent?										
333	These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Numbers Section	Fund Code	5,452.5		-8	-8										
334	1	Commissions/Special Offices	Human Rights Commission	Reduce Expenditure Level		1004	Gen Fund	(44.1)	1	0	0										
335	2	Executive Operations	Executive Office	Reduce Excess Receipt Authority		1005	GF/Prgm	(4.9)	1	0	0										
336	3	Executive Operations	Executive Office	Delete Long-Term Vacant Positions		1004	Gen Fund	(282.6)	1	-3	-3										
337	4	Executive Operations	Executive Office	Reduce Expenditure Level		1004	Gen Fund	(212.2)	1	0	0										
338	5	Executive Operations	Governor's House	Delete Vacant Housekeeper (01-516X)		1004	Gen Fund	(21.6)	1	-1	-1										
339	6	Executive Operations	Contingency Fund	Reduce Expenditure Level		1004	Gen Fund	(150.0)	1	0	0										
340	7	Executive Operations	Lieutenant Governor	Delete Vacant Administrative Support Technician (01-407X)		1004	Gen Fund	(40.4)	1	-1	-1										
341	8	Executive Operations	Lieutenant Governor	Initiative Public Hearings		1004	Gen Fund	30.0	1	0	0										
342	9	Executive Operations	Domestic Violence and Sexual Assault	Restore Domestic Violence and Sexual Assault Prevention Program	Added the same intent as in the FY14 budget--just changed dates to 12-31-14 and 2-17-15	1004	Gen Fund	3,000.0	1	0	0	OTI									
343	10	Office of the Governor State Facilities Rent	Governor's Office Leasing	Reduce Leased Space		1004	Gen Fund	(50.0)	1	0	0										
344	11	Office of Management and Budget	Office of Management and Budget	Delete Vacant Internal Auditor (01-924X)		1004	Gen Fund	(153.7)	1	-1	-1										

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,457.4	(4.9)	-	-	5,452.5
5,457.4	(4.9)	-	-	5,452.5
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,457.4	(4.9)	-	-	5,452.5
(44.1)	-	-	-	(44.1)
-	(4.9)	-	-	(4.9)
(282.6)	-	-	-	(282.6)
(212.2)	-	-	-	(212.2)
(21.6)	-	-	-	(21.6)
(150.0)	-	-	-	(150.0)
(40.4)	-	-	-	(40.4)
30.0	-	-	-	30.0
3,000.0	-	-	-	3,000.0
(50.0)	-	-	-	(50.0)
(153.7)	-	-	-	(153.7)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	12	Office of Management and Budget	Office of Management and Budget	Reduce Expenditure Level		1004	Gen Fund	(78.3)	1	0	0	(78.3)	-	-	-	(78.3)									
345																									
346	13	Elections	Elections	Delete Vacant Elections Clerk (01-518X)		1004	Gen Fund	(66.4)	1	-1	-1	(66.4)	-	-	-	(66.4)									
347	14	Elections	Elections	Reduce Expenditure Level		1004	Gen Fund	(77.0)	1	0	0	(77.0)	-	-	-	(77.0)									
348	15	Elections	Elections	Delete Vacant Administrative Assistant (01-532X)		1004	Gen Fund	(90.1)	1	-1	-1	(90.1)	-	-	-	(90.1)									
349	16	Elections	Elections	Statewide Primary and General Elections		1004	Gen Fund	3,693.8	1	0	0	3,693.8	-	-	-	3,693.8									
350																									
		Governor's Amendments			Numbers Section	Fund Code		-		0	0		-	-	-	-									
359																									
360	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0	-	-	-	-	-									
361	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0	-	-	-	-	-									
362																									
367		Other Subcommittee Actions			Fund Code		-		0	0		-	-	-	-	-									
368	1	Appropriation						-		0	0	-	-	-	-	-									