

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: Gov</b>
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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
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
Reduce Expenditure Level	Senate 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
<b>Executive Operations</b>													
<b>Executive Office</b>													
Reduce Excess Receipt Authority	Senate 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	Senate 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	Senate 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
<b>Governor's House</b>													
Delete Vacant Housekeeper (01-516X)	Senate 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
<b>Contingency Fund</b>													
Reduce Expenditure Level	Senate 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
<b>Lieutenant Governor</b>													
Delete Vacant Administrative Support Technician (01-407X)	Senate 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	Senate 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
<b>Domestic Violence and Sexual Assault</b>													
Restore Domestic Violence and Sexual Assault Prevention Program	Senate 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
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office Leasing</b>													
Reduce Leased Space	Senate 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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<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)	Senate 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	Senate 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
<b>Elections</b>													
<b>Elections</b>													
Delete Vacant Elections Clerk (01-518X)	Senate 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	Senate 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)	Senate 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	Senate 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.

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