

Fiscal Year 2014 Subcommittee Book

Office of the Governor

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Office of the Governor

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$32,417.8			
<i>FY13 Fiscal Notes</i>	-			
<i>CarryForward</i>	1,555.0			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoes</i>	-			
FY13 Management Plan (GF only)	\$33,972.8	\$1,555.0	4.8%	
<i>One-time Items removed</i>	(8,248.8)			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	104.5			
FY14 Adjusted Base Budget (GF only)	\$25,828.5	(\$8,144.3)	-24.0%	
<i>Lang/Lang OTs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	3,058.1			
FY14 Governor's Agency Request (GF only)	\$28,886.6	\$3,058.1	11.8%	
FY14 Governor's Increments, Decrements, Fund Changes and Language				
Allocation				\$3,058.1
Human Rights Commission	2,363.4	2,369.4	6.0	2
Executive Office	13,096.6	13,127.7	31.1	2
Governor's House	742.1	743.8	1.7	2
Lieutenant Governor	1,179.8	1,182.6	2.8	2
Domestic Violence and Sexual Assault	-	3,000.0	3,000.0	1
Office of Management and Budget	2,763.5	2,770.0	6.5	2
Elections	3,661.3	3,671.3	10.0	2
Non-General Fund Agency Summary				
Other State Funds (all allocations)	521.7	521.7	-	
Federal Funds (all allocations)	198.2	198.2	-	
Total Non-General Funds (all allocations)	\$719.9	\$719.9	\$0.0	
Position Changes (From FY13 Authorized to Gov)	175	175	0	
PFT	155	155	-	
PPT	-	-	-	
Temp	20	20	0	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and statutes. The Governor's Office oversees the Office of Management and Budget and the Division of Elections. The Alaska State Commission for Human Rights and the Redistricting Board are included in the Governor's Office for budgetary purposes.

BUDGET SUMMARY INFORMATION

The FY14 Office of the Governor general fund operating budget is \$3,058.1 above the FY14 Adjusted Base. This increase is due primarily to the traditional treatment of certain appropriations as one-time items; an FY13 one-time appropriation of \$3 million to address domestic violence does not appear in the base despite the fact that the domestic violence initiative is a continuing program. The remaining \$58.1 requested is associated with increased costs of core services provided by the Department of Administration.

Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

The Governor did not request funding for new programs or to expand existing programs.

MAINTENANCE OF SERVICES

- 1. Domestic Violence and Sexual Assault: \$3,000.0 UGF.** This increment replaces \$3 million of UGF that was appropriated as a one-time-item in FY13. The appropriation to the Governor's Office is intended to ensure that agency efforts to combat domestic violence and sexual assault are coordinated—\$2.95 million of the money is earmarked for transfer to various agency programs.
- 2. Department of Administration's "Core Services" Increases: \$58.1 UGF.** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Office of the Governor is \$59.4, leaving \$1.2 to be absorbed.

OTHER ISSUES

There are no significant organizational changes requested.

The Governor's Office has no projects in the FY14 capital budget.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	12Actual	[6] - [1] to Gov	13MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Commissions/Special Offices												
Human Rights Commission	2,232.0	2,547.8	2,547.8	2,547.8	2,561.6	2,567.6	335.6	15.0 %	19.8	0.8 %	6.0	0.2 %
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	0.0	-2,072.4	-100.0 %	-1,000.0	-100.0 %	0.0	
Appropriation Total	4,304.4	2,547.8	3,547.8	3,547.8	2,561.6	2,567.6	-1,736.8	-40.3 %	-980.2	-27.6 %	6.0	0.2 %
Executive Operations												
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,096.6	13,127.7	661.6	5.3 %	82.3	0.6 %	31.1	0.2 %
Governor's House	720.9	738.6	738.6	738.6	742.1	743.8	22.9	3.2 %	5.2	0.7 %	1.7	0.2 %
Contingency Fund	0.0	800.0	800.0	800.0	800.0	800.0	800.0	>999 %	0.0		0.0	
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,179.8	1,182.6	37.3	3.3 %	9.0	0.8 %	2.8	0.2 %
ARRA 2009 Pass Through	113,499.3	0.0	0.0	0.0	0.0	0.0	-113,499.3	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	2,987.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	12.7	0.4 %	0.0		3,000.0	>999 %
Appropriation Total	130,818.9	18,757.6	18,757.6	18,757.6	15,818.5	18,854.1	-111,964.8	-85.6 %	96.5	0.5 %	3,035.6	19.2 %
Gov State Facilities Rent												
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	626.2	-36.7	-5.5 %	0.0		0.0	
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	595.6	105.3	21.5 %	0.0		0.0	
Appropriation Total	1,153.2	1,221.8	1,221.8	1,221.8	1,221.8	1,221.8	68.6	5.9 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,763.5	2,770.0	46.0	1.7 %	18.9	0.7 %	6.5	0.2 %
Appropriation Total	2,724.0	2,751.1	2,751.1	2,751.1	2,763.5	2,770.0	46.0	1.7 %	18.9	0.7 %	6.5	0.2 %
Elections												
Elections	4,368.4	7,855.9	8,410.9	8,410.9	4,183.0	4,193.0	-175.4	-4.0 %	-4,217.9	-50.1 %	10.0	0.2 %
Appropriation Total	4,368.4	7,855.9	8,410.9	8,410.9	4,183.0	4,193.0	-175.4	-4.0 %	-4,217.9	-50.1 %	10.0	0.2 %
Agency Total	143,368.9	33,134.2	34,689.2	34,689.2	26,548.4	29,606.5	-113,762.4	-79.3 %	-5,082.7	-14.7 %	3,058.1	11.5 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] to Gov</u>	<u>[6] - [4] to Gov</u>	<u>[6] - [5] to Gov</u>			
Funding Summary												
Unrestricted General (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	25,823.6	28,881.7	-454.8	-1.6 %	-5,086.2	-15.0 %	3,058.1	11.8 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	>999 %	0.0		0.0	
Other State Funds (Other)	338.1	518.9	518.9	518.9	521.7	521.7	183.6	54.3 %	2.8	0.5 %	0.0	
Federal Receipts (Fed)	113,694.3	197.5	197.5	197.5	198.2	198.2	-113,496.1	-99.8 %	0.7	0.4 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Commissions/Special Offices									
Human Rights Commission	2,037.0	2,350.3	2,350.3	2,350.3	2,363.4	2,369.4	332.4 16.3 %	19.1 0.8 %	6.0 0.3 %
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	0.0	-2,072.4 -100.0 %	-1,000.0 -100.0 %	0.0
Appropriation Total	4,109.4	2,350.3	3,350.3	3,350.3	2,363.4	2,369.4	-1,740.0 -42.3 %	-980.9 -29.3 %	6.0 0.3 %
Executive Operations									
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,096.6	13,127.7	661.6 5.3 %	82.3 0.6 %	31.1 0.2 %
Governor's House	720.9	738.6	738.6	738.6	742.1	743.8	22.9 3.2 %	5.2 0.7 %	1.7 0.2 %
Contingency Fund	0.0	800.0	800.0	800.0	800.0	800.0	800.0 >999 %	0.0	0.0
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,179.8	1,182.6	37.3 3.3 %	9.0 0.8 %	2.8 0.2 %
Domestic Violence/Sex Assault	2,987.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	12.7 0.4 %	0.0	3,000.0 >999 %
Appropriation Total	17,319.6	18,757.6	18,757.6	18,757.6	15,818.5	18,854.1	1,534.5 8.9 %	96.5 0.5 %	3,035.6 19.2 %
Gov State Facilities Rent									
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	626.2	-36.7 -5.5 %	0.0	0.0
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	595.6	105.3 21.5 %	0.0	0.0
Appropriation Total	1,153.2	1,221.8	1,221.8	1,221.8	1,221.8	1,221.8	68.6 5.9 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,763.5	2,770.0	46.0 1.7 %	18.9 0.7 %	6.5 0.2 %
Appropriation Total	2,724.0	2,751.1	2,751.1	2,751.1	2,763.5	2,770.0	46.0 1.7 %	18.9 0.7 %	6.5 0.2 %
Elections									
Elections	4,030.3	7,337.0	7,892.0	7,892.0	3,661.3	3,671.3	-359.0 -8.9 %	-4,220.7 -53.5 %	10.0 0.3 %
Appropriation Total	4,030.3	7,337.0	7,892.0	7,892.0	3,661.3	3,671.3	-359.0 -8.9 %	-4,220.7 -53.5 %	10.0 0.3 %
Agency Total	29,336.5	32,417.8	33,972.8	33,972.8	25,828.5	28,886.6	-449.9 -1.5 %	-5,086.2 -15.0 %	3,058.1 11.8 %
Funding Summary									
Unrestricted General (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	25,823.6	28,881.7	-454.8 -1.6 %	-5,086.2 -15.0 %	3,058.1 11.8 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	143,368.9	33,134.2	34,689.2	34,689.2	26,548.4	29,606.5	-113,762.4 -79.3 %	-5,082.7 -14.7 %	3,058.1 11.5 %
<u>Objects of Expenditure</u>									
Personal Services	18,075.6	19,489.1	19,539.1	19,689.1	19,067.6	19,067.6	992.0 5.5 %	-621.5 -3.2 %	0.0
Travel	1,389.0	1,123.2	1,148.2	1,168.2	1,080.3	1,080.3	-308.7 -22.2 %	-87.9 -7.5 %	0.0
Services	122,758.7	11,725.9	13,205.9	13,030.9	5,724.7	8,782.8	-113,975.9 -92.8 %	-4,248.1 -32.6 %	3,058.1 53.4 %
Commodities	1,044.0	750.2	750.2	755.2	642.8	642.8	-401.2 -38.4 %	-112.4 -14.9 %	0.0
Capital Outlay	101.6	45.8	45.8	45.8	33.0	33.0	-68.6 -67.5 %	-12.8 -27.9 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	198.2	198.2	3.2 1.6 %	0.7 0.4 %	0.0
1004 Gen Fund (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	25,823.6	28,881.7	-454.8 -1.6 %	-5,086.2 -15.0 %	3,058.1 11.8 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	521.7	183.6 54.3 %	2.8 0.5 %	0.0
1212 Stimulus09 (Fed)	113,499.3	0.0	0.0	0.0	0.0	0.0	-113,499.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	161	156	156	158	155	155	-6 -3.7 %	-3 -1.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	28	49	49	49	20	20	-8 -28.6 %	-29 -59.2 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	25,823.6	28,881.7	-454.8 -1.6 %	-5,086.2 -15.0 %	3,058.1 11.8 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0
Other State Funds (Other)	338.1	518.9	518.9	518.9	521.7	521.7	183.6 54.3 %	2.8 0.5 %	0.0
Federal Receipts (Fed)	113,694.3	197.5	197.5	197.5	198.2	198.2	-113,496.1 -99.8 %	0.7 0.4 %	0.0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,232.0	2,547.8	2,547.8	2,547.8	2,561.6	2,567.6	335.6 15.0 %	19.8 0.8 %	6.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	1,873.6	2,119.0	2,119.0	2,119.0	2,132.8	2,132.8	259.2 13.8 %	13.8 0.7 %	0.0	
Travel	43.8	41.2	41.2	41.2	41.2	41.2	-2.6 -5.9 %	0.0	0.0	
Services	244.1	294.2	294.2	294.2	294.2	300.2	56.1 23.0 %	6.0 2.0 %	6.0 2.0 %	
Commodities	70.5	90.4	90.4	90.4	90.4	90.4	19.9 28.2 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	198.2	198.2	3.2 1.6 %	0.7 0.4 %	0.0	
1004 Gen Fund (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,363.4	2,369.4	332.4 16.3 %	19.1 0.8 %	6.0 0.3 %	
<u>Positions</u>										
Perm Full Time	18	20	20	20	20	20	2 11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		197.5										
1004 Gen Fund (UGF)		2,350.3										
FY13 Conference Committee Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		13.1										
FY14 Adjusted Base Total		2,561.6	2,132.8	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY14 Governor Request Total		2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,072.4	0.0	1,000.0	1,000.0	0.0	0.0	-2,072.4 -100.0 %	-1,000.0 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	405.7	0.0	0.0	150.0	0.0	0.0	-405.7 -100.0 %	-150.0 -100.0 %	0.0	
Travel	50.1	0.0	0.0	20.0	0.0	0.0	-50.1 -100.0 %	-20.0 -100.0 %	0.0	
Services	1,609.0	0.0	1,000.0	825.0	0.0	0.0	-1,609.0 -100.0 %	-825.0 -100.0 %	0.0	
Commodities	7.6	0.0	0.0	5.0	0.0	0.0	-7.6 -100.0 %	-5.0 -100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	0.0	-2,072.4 -100.0 %	-1,000.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3	0	0	3	0	0	-3 -100.0 %	-3 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Support Redistricting Completion Sec 28(a) Ch 17 SLA 2012 P180 L19 (SB160) (FY12-FY13) 1004 Gen Fund (UGF) 1,000.0	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Restore Redistricting Board Positions (PCN 01-3301X, 01-3302X, 01-3303X) Due to Court Delays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
L Align Authorization for Support Redistricting Completion with Anticipated Needs	LIT	0.0	150.0	20.0	-175.0	5.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,000.0	150.0	20.0	825.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013 1004 Gen Fund (UGF) -1,000.0	OTI	-1,000.0	-150.0	-20.0	-825.0	-5.0	0.0	0.0	0.0	0	0	0
Delete Redistricting Board Positions (01-3301) (01-3302) (01-3303)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY14 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,466.1	13,045.4	13,045.4	13,045.4	13,096.6	13,127.7	661.6 5.3 %	82.3 0.6 %	31.1 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	9,072.6	9,771.4	9,771.4	9,771.4	9,822.6	9,822.6	750.0 8.3 %	51.2 0.5 %	0.0	
Travel	985.8	871.2	871.2	871.2	871.2	871.2	-114.6 -11.6 %	0.0	0.0	
Services	1,807.6	2,001.9	2,001.9	2,001.9	2,001.9	2,033.0	225.4 12.5 %	31.1 1.6 %	31.1 1.6 %	
Commodities	552.9	375.9	375.9	375.9	375.9	375.9	-177.0 -32.0 %	0.0	0.0	
Capital Outlay	47.2	25.0	25.0	25.0	25.0	25.0	-22.2 -47.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,091.7	13,122.8	656.7 5.3 %	82.3 0.6 %	31.1 0.2 %	
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	74	74	73	73	73	-4 -5.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	7	7	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
1004 Gen Fund (UGF)		13,040.5										
1005 GF/Prgm (DGF)		4.9										
FY13 Conference Committee Total		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Fisheries Policy Advisor (01-079X) to DOA/Gen Svcs/Facilities. DOA position will be for maintenance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY14 Adjusted Base Total		13,096.6	9,822.6	871.2	2,001.9	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
FY14 Governor Request Total		13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	720.9	738.6	738.6	738.6	742.1	743.8	22.9 3.2 %	5.2 0.7 %	1.7 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	368.8	420.7	420.7	420.7	424.2	424.2	55.4 15.0 %	3.5 0.8 %	0.0	
Travel	9.7	13.0	13.0	13.0	13.0	13.0	3.3 34.0 %	0.0	0.0	
Services	239.4	220.2	220.2	220.2	220.2	221.9	-17.5 -7.3 %	1.7 0.8 %	1.7 0.8 %	
Commodities	103.0	84.7	84.7	84.7	84.7	84.7	-18.3 -17.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	720.9	738.6	738.6	738.6	742.1	743.8	22.9 3.2 %	5.2 0.7 %	1.7 0.2 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		738.6										
FY13 Conference Committee Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY14 Adjusted Base Total		742.1	424.2	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY14 Governor Request Total		743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	800.0	800.0	800.0	800.0	800.0	800.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	800.0	800.0	800.0	800.0	800.0	800.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	800.0	800.0	800.0	800.0	800.0	800.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY13 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,145.3	1,173.6	1,173.6	1,173.6	1,179.8	1,182.6	37.3 3.3 %	9.0 0.8 %	2.8 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	890.8	949.7	949.7	949.7	955.9	955.9	65.1 7.3 %	6.2 0.7 %	0.0
Travel	110.3	104.0	104.0	104.0	104.0	104.0	-6.3 -5.7 %	0.0	0.0
Services	125.4	100.9	100.9	100.9	100.9	103.7	-21.7 -17.3 %	2.8 2.8 %	2.8 2.8 %
Commodities	18.8	19.0	19.0	19.0	19.0	19.0	0.2 1.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,179.8	1,182.6	37.3 3.3 %	9.0 0.8 %	2.8 0.2 %
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,173.6										
FY13 Conference Committee Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY14 Adjusted Base Total		1,179.8	955.9	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY14 Governor Request Total		1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	113,499.3	0.0	0.0	0.0	0.0	0.0	-113,499.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	113,499.3	0.0	0.0	0.0	0.0	0.0	-113,499.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1212 Stimulus09 (Fed)	113,499.3	0.0	0.0	0.0	0.0	0.0	-113,499.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,987.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	12.7 0.4 %	0.0	3,000.0 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,987.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	12.7 0.4 %	0.0	3,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,987.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	12.7 0.4 %	0.0	3,000.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	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										
FY13 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
Reverse Domestic Violence and Sexual Assault	OTI	-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										
FY14 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
Continue Domestic Violence and Sexual Assault program at FY2013 level.	IncM	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										
FY14 Governor Request Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	662.9	626.2	626.2	626.2	626.2	626.2	-36.7 -5.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	662.9	626.2	626.2	626.2	626.2	626.2	-36.7 -5.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	662.9	626.2	626.2	626.2	626.2	626.2	-36.7 -5.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee 1004 Gen Fund (UGF) 626.2	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	490.3	595.6	595.6	595.6	595.6	595.6	105.3 21.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	490.3	595.6	595.6	595.6	595.6	595.6	105.3 21.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	490.3	595.6	595.6	595.6	595.6	595.6	105.3 21.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.6										
FY13 Conference Committee Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,724.0	2,751.1	2,751.1	2,751.1	2,763.5	2,770.0	46.0 1.7 %	18.9 0.7 %	6.5 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	2,365.0	2,461.0	2,461.0	2,461.0	2,473.4	2,473.4	108.4 4.6 %	12.4 0.5 %	0.0	
Travel	29.7	30.0	30.0	30.0	30.0	30.0	0.3 1.0 %	0.0	0.0	
Services	95.3	226.1	226.1	226.1	226.1	232.6	137.3 144.1 %	6.5 2.9 %	6.5 2.9 %	
Commodities	233.0	29.0	29.0	29.0	29.0	29.0	-204.0 -87.6 %	0.0	0.0	
Capital Outlay	1.0	5.0	5.0	5.0	5.0	5.0	4.0 400.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,724.0	2,751.1	2,751.1	2,751.1	2,763.5	2,770.0	46.0 1.7 %	18.9 0.7 %	6.5 0.2 %	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,751.1										
FY13 Conference Committee Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY14 Adjusted Base Total		2,763.5	2,473.4	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY14 Governor Request Total		2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,368.4	7,855.9	8,410.9	8,410.9	4,183.0	4,193.0	-175.4 -4.0 %	-4,217.9 -50.1 %	10.0 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,099.1	3,767.3	3,817.3	3,817.3	3,258.7	3,258.7	159.6 5.1 %	-558.6 -14.6 %	0.0
Travel	159.6	63.8	88.8	88.8	20.9	20.9	-138.7 -86.9 %	-67.9 -76.5 %	0.0
Services	998.1	3,860.8	4,340.8	4,340.8	859.6	869.6	-128.5 -12.9 %	-3,471.2 -80.0 %	10.0 1.2 %
Commodities	58.2	151.2	151.2	151.2	43.8	43.8	-14.4 -24.7 %	-107.4 -71.0 %	0.0
Capital Outlay	53.4	12.8	12.8	12.8	0.0	0.0	-53.4 -100.0 %	-12.8 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,661.3	3,671.3	-359.0 -8.9 %	-4,220.7 -53.5 %	10.0 0.3 %
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	521.7	183.6 54.3 %	2.8 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	31	30	30	30	30	30	-1 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	21	42	42	42	13	13	-8 -38.1 %	-29 -69.0 %	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		7,337.0										
1061 CIP Rcpts (Other)		518.9										
FY13 Conference Committee Total		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013	CarryFwd	530.0	50.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.0										
L Provide Initiative Information Sec 28(c) Ch 17 SLA 2012 P180 L27 (SB160) (FY12-FY13)	CarryFwd	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY13 Authorized Total		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Remove funding added in election years to cover costs of statewide primary and general elections	OTI	-3,693.8	-529.5	-42.9	-3,001.2	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund (UGF)		-3,693.8										
L Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013	OTI	-530.0	-50.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-530.0										
L Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013	OTI	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2014 Salary and Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1061 CIP Rcpts (Other)		2.8										
FY14 Adjusted Base Total		4,183.0	3,258.7	20.9	859.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY14 Governor Request Total		4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.