

Fiscal Year 2015 Operating Budget

Office of the Governor Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

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.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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OFFICE OF THE GOVERNOR
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, Health Insurance and Working Reserve Rate decreases	Total: \$83.8 UGF: \$82.6 Other: \$0.8 Fed: \$0.4	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Various Appropriations/ Various Allocations	Reduction in Expenditure Levels	(\$561.6) UGF	The Governor's budget contained "generic" funding reductions in various departments that did not identify specific impacts of these reductions. The Office of the Governor's "generic" reductions occurred in the following: --Commissions/Special Offices / Human Rights Commission: (\$44.1) --Executive Operations / Executive Office: (\$212.2) --Executive Operations / Contingency Fund: (\$150.0) --Office of Management & Budget / Office of Management & Budget: (\$78.3) --Elections / Elections: (\$77.0)
3	Various Appropriations/ Various Allocations	Deletion of Long-Term Vacant Positions	(\$654.8) UGF PFT: (8)	As occurred in many departments, the Office of the Governor deleted several long-term vacant positions and the funding associated with those positions. The deleted positions and associated funding are highlighted below: --Executive Operations / Executive Office: 3 PFT positions (\$282.6 total funding) --Executive Operations / Governor's House: 1 PFT position (\$21.6 total funding) --Executive Operations / Lieutenant Governor: 1 PFT position (\$40.4 total funding) --Office of Management & Budget / Office of Management & Budget: 1 PFT position (\$153.7 total funding) --Elections / Elections: 2 PFT positions (\$156.5 total funding)
4	Executive Operations/ Lieutenant Governor	Initiative Public Hearings	\$30.0 UGF IncOTI	Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the 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. Three initiatives--decriminalizing marijuana, increasing the minimum wage, and prohibiting mining that is harmful to fish--will appear on the November ballot.
5	Office of the Governor State Facilities Rent/ Governor's Office Leasing	Reduced Lease Space	(\$50.0) UGF	Less leased space is required for the Redistricting Board and the Human Rights Commission.

OFFICE OF THE GOVERNOR
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Elections/Elections	Statewide Primary and General Elections	\$3,693.8 UGF IncOTI	Funding is needed every other year to conduct the statewide primary and general elections.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Executive Operations/Domestic Violence and Sexual Assault	Funding for Domestic Violence and Sexual Assault (DVSA) activities in various agencies	\$3,000.0 UGF	\$3,000.0 UGF IncOTI	As it has done in recent years, the legislature funded the Governor's request, but did not add it to the base budget.

FY14 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Agencywide Reductions/ Agency-wide Unallocated Reductions	Reappropriate surplus FY14 funding to an FY14 capital project	(\$2,000.0) UGF	At the Governor's request, an estimated surplus of \$2 million of FY14 operating money from various allocations was reappropriated to a capital project that includes capitol remodel, information technology, and security.

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**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>		<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>	
Commissions/Special Offices										
Human Rights Commission	2,357.0	2,585.6	2,586.6	2,586.6	0.0	2,586.6	1.0		0.0	
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	2,185.1	2,185.1	>999 %	0.0	
Appropriation Total	2,921.9	2,585.6	4,771.7	4,771.7	0.0	4,771.7	2,186.1	84.5 %	0.0	
Executive Operations										
Executive Office	12,547.4	13,443.5	13,443.5	13,443.5	0.0	13,443.5	0.0		0.0	
Governor's House	728.6	764.6	764.6	764.6	0.0	764.6	0.0		0.0	
Contingency Fund	0.0	800.0	800.0	800.0	0.0	800.0	0.0		0.0	
Lieutenant Governor	1,146.0	1,206.0	1,206.0	1,206.0	0.0	1,206.0	0.0		0.0	
Domestic Violence/Sex Assault	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0		0.0	
Appropriation Total	17,405.3	19,214.1	19,214.1	19,214.1	0.0	19,214.1	0.0		0.0	
Gov State Facilities Rent										
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	0.0	626.2	0.0		0.0	
Governor's Office Leasing	490.2	595.6	595.6	595.6	0.0	595.6	0.0		0.0	
Appropriation Total	1,147.6	1,221.8	1,221.8	1,221.8	0.0	1,221.8	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,498.5	2,902.1	2,902.1	2,902.1	0.0	2,902.1	0.0		0.0	
Appropriation Total	2,498.5	2,902.1	2,902.1	2,902.1	0.0	2,902.1	0.0		0.0	
Elections										
Elections	7,410.8	4,372.4	4,789.0	4,789.0	0.0	4,789.0	416.6	9.5 %	0.0	
Appropriation Total	7,410.8	4,372.4	4,789.0	4,789.0	0.0	4,789.0	416.6	9.5 %	0.0	
Agencywide Reductions										
Agency-wide Unalloc Reductions	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0		-2,000.0	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0		-2,000.0	<-999 %
Agency Total	31,384.1	30,296.0	32,898.7	32,898.7	-2,000.0	30,898.7	2,602.7	8.6 %	-2,000.0	-6.1 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>		
Commissions/Special Offices												
Human Rights Commission	2,586.6	2,586.6	2,550.7	2,550.7	0.0	0.0	2,550.7	-35.9	-1.4 %	-35.9	-1.4 %	0.0
Redistricting Board	2,185.1	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1	-100.0 %	-2,185.1	-100.0 %	0.0
Appropriation Total	4,771.7	4,771.7	2,550.7	2,550.7	0.0	0.0	2,550.7	-2,221.0	-46.5 %	-2,221.0	-46.5 %	0.0
Executive Operations												
Executive Office	13,443.5	13,443.5	12,988.6	12,988.6	0.0	0.0	12,988.6	-454.9	-3.4 %	-454.9	-3.4 %	0.0
Governor's House	764.6	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	-19.9	-2.6 %	0.0
Contingency Fund	800.0	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	0.0
Lieutenant Governor	1,206.0	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	-7.7	-0.6 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0		0.0
Appropriation Total	19,214.1	19,214.1	18,581.6	18,581.6	0.0	0.0	18,581.6	-632.5	-3.3 %	-632.5	-3.3 %	0.0
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0		0.0
Governor's Office Leasing	595.6	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	-50.0	-8.4 %	0.0
Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	0.0	0.0	1,171.8	-50.0	-4.1 %	-50.0	-4.1 %	0.0
Office of Management & Budget												
Office of Management & Budget	2,902.1	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	-219.3	-7.6 %	0.0
Appropriation Total	2,902.1	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	-219.3	-7.6 %	0.0
Elections												
Elections	4,789.0	4,789.0	7,762.0	7,762.0	0.0	0.0	7,762.0	2,973.0	62.1 %	2,973.0	62.1 %	0.0
Appropriation Total	4,789.0	4,789.0	7,762.0	7,762.0	0.0	0.0	7,762.0	2,973.0	62.1 %	2,973.0	62.1 %	0.0
Agencywide Reductions												
Agency-wide Unalloc Reductions	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		2,000.0	-100.0 %	0.0
Appropriation Total	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		2,000.0	-100.0 %	0.0
Agency Total	32,898.7	30,898.7	32,748.9	32,748.9	0.0	0.0	32,748.9	-149.8	-0.5 %	1,850.2	6.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	-2,000.0	30,166.2	2,602.5 8.8 %	-2,000.0 -6.2 %
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	4.9	0.0	0.0
Other State Funds (Other)	530.2	528.4	528.4	528.4	0.0	528.4	0.0	0.0
Federal Receipts (Fed)	197.5	199.0	199.2	199.2	0.0	199.2	0.2 0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Funding Summary										
Unrestricted General (UGF)	32,166.2	30,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9 -0.5 %	1,854.1 6.1 %	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0
Other State Funds (Other)	528.4	528.4	529.2	529.2	0.0	0.0	529.2	0.8 0.2 %	0.8 0.2 %	0.0
Federal Receipts (Fed)	199.2	199.2	199.4	199.4	0.0	0.0	199.4	0.2 0.1 %	0.2 0.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPIn</u>	<u>[6] - [4] 14MgtPIn to 14Fn1Bud</u>
Commissions/Special Offices								
Human Rights Commission	2,159.5	2,386.6	2,387.4	2,387.4	0.0	2,387.4	0.8	0.0
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	2,185.1	2,185.1 >999 %	0.0
Appropriation Total	2,724.4	2,386.6	4,572.5	4,572.5	0.0	4,572.5	2,185.9 91.6 %	0.0
Executive Operations								
Executive Office	12,547.4	13,443.5	13,443.5	13,443.5	0.0	13,443.5	0.0	0.0
Governor's House	728.6	764.6	764.6	764.6	0.0	764.6	0.0	0.0
Contingency Fund	0.0	800.0	800.0	800.0	0.0	800.0	0.0	0.0
Lieutenant Governor	1,137.1	1,206.0	1,206.0	1,206.0	0.0	1,206.0	0.0	0.0
Domestic Violence/Sex Assault	2,983.3	3,000.0	3,000.0	3,000.0	0.0	3,000.0	0.0	0.0
Appropriation Total	17,396.4	19,214.1	19,214.1	19,214.1	0.0	19,214.1	0.0	0.0
Gov State Facilities Rent								
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	0.0	626.2	0.0	0.0
Governor's Office Leasing	490.2	595.6	595.6	595.6	0.0	595.6	0.0	0.0
Appropriation Total	1,147.6	1,221.8	1,221.8	1,221.8	0.0	1,221.8	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	2,498.5	2,902.1	2,902.1	2,902.1	0.0	2,902.1	0.0	0.0
Appropriation Total	2,498.5	2,902.1	2,902.1	2,902.1	0.0	2,902.1	0.0	0.0
Elections								
Elections	6,889.5	3,844.0	4,260.6	4,260.6	0.0	4,260.6	416.6 10.8 %	0.0
Appropriation Total	6,889.5	3,844.0	4,260.6	4,260.6	0.0	4,260.6	416.6 10.8 %	0.0
Agencywide Reductions								
Agency-wide Unalloc Reductions	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0	-2,000.0 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0	-2,000.0 <-999 %
Agency Total	30,656.4	29,568.6	32,171.1	32,171.1	-2,000.0	30,171.1	2,602.5 8.8 %	-2,000.0 -6.2 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPIn to 15Budget</u>		<u>[7] - [2] 14Fn1Bud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Commissions/Special Offices												
Human Rights Commission	2,387.4	2,387.4	2,351.3	2,351.3	0.0	0.0	2,351.3	-36.1	-1.5 %	-36.1	-1.5 %	0.0
Redistricting Board	2,185.1	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1	-100.0 %	-2,185.1	-100.0 %	0.0
Appropriation Total	4,572.5	4,572.5	2,351.3	2,351.3	0.0	0.0	2,351.3	-2,221.2	-48.6 %	-2,221.2	-48.6 %	0.0
Executive Operations												
Executive Office	13,443.5	13,443.5	12,988.6	12,988.6	0.0	0.0	12,988.6	-454.9	-3.4 %	-454.9	-3.4 %	0.0
Governor's House	764.6	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	-19.9	-2.6 %	0.0
Contingency Fund	800.0	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	0.0
Lieutenant Governor	1,206.0	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	-7.7	-0.6 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0		0.0
Appropriation Total	19,214.1	19,214.1	18,581.6	18,581.6	0.0	0.0	18,581.6	-632.5	-3.3 %	-632.5	-3.3 %	0.0
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0		0.0
Governor's Office Leasing	595.6	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	-50.0	-8.4 %	0.0
Appropriation Total	1,221.8	1,221.8	1,171.8	1,171.8	0.0	0.0	1,171.8	-50.0	-4.1 %	-50.0	-4.1 %	0.0
Office of Management & Budget												
Office of Management & Budget	2,902.1	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	-219.3	-7.6 %	0.0
Appropriation Total	2,902.1	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	-219.3	-7.6 %	0.0
Elections												
Elections	4,260.6	4,260.6	7,232.8	7,232.8	0.0	0.0	7,232.8	2,972.2	69.8 %	2,972.2	69.8 %	0.0
Appropriation Total	4,260.6	4,260.6	7,232.8	7,232.8	0.0	0.0	7,232.8	2,972.2	69.8 %	2,972.2	69.8 %	0.0
Agencywide Reductions												
Agency-wide Unalloc Reductions	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		2,000.0	-100.0 %	0.0
Appropriation Total	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	-100.0 %	0.0
Agency Total	32,171.1	30,171.1	32,020.3	32,020.3	0.0	0.0	32,020.3	-150.8	-0.5 %	1,849.2	6.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>
							<u>14 CC to 14MgtPln</u>	<u>14MgtPln to 14Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	-2,000.0	30,166.2	2,602.5 8.8 %	-2,000.0 -6.2 %
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	4.9	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Funding Summary										
Unrestricted General (UGF)	32,166.2	30,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9 -0.5 %	1,854.1 6.1 %	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud		
Total	31,384.1	30,296.0	32,898.7	32,898.7	-2,000.0	30,898.7	2,602.7	8.6 %	-2,000.0	-6.1 %
<u>Objects of Expenditure</u>										
Personal Services	18,905.6	19,757.1	19,797.6	19,797.6	0.0	19,797.6	40.5	0.2 %	0.0	
Travel	1,439.3	1,080.3	1,115.3	1,115.3	0.0	1,115.3	35.0	3.2 %	0.0	
Services	10,356.9	8,782.8	11,285.0	11,285.0	0.0	11,285.0	2,502.2	28.5 %	0.0	
Commodities	581.9	642.8	667.8	667.8	0.0	667.8	25.0	3.9 %	0.0	
Capital Outlay	100.4	33.0	33.0	33.0	0.0	33.0	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	-2,000.0	-2,000.0	0.0		-2,000.0	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	197.5	199.0	199.2	199.2	0.0	199.2	0.2	0.1 %	0.0	
1004 Gen Fund (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	-2,000.0	30,166.2	2,602.5	8.8 %	-2,000.0	-6.2 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	4.9	0.0		0.0	
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	521.3	528.4	528.4	528.4	0.0	528.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	158	155	155	156	0	156	1	0.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	49	20	20	20	0	20	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,656.4	29,563.7	32,166.2	32,166.2	-2,000.0	30,166.2	2,602.5	8.8 %	-2,000.0	-6.2 %
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	4.9	0.0		0.0	
Other State Funds (Other)	530.2	528.4	528.4	528.4	0.0	528.4	0.0		0.0	
Federal Receipts (Fed)	197.5	199.0	199.2	199.2	0.0	199.2	0.2	0.1 %	0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 14MgtP1n	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtP1n to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	32,898.7	30,898.7	32,748.9	32,748.9	0.0	0.0	32,748.9	-149.8 -0.5 %	1,850.2 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,797.6	19,797.6	19,352.7	19,352.7	0.0	0.0	19,352.7	-444.9 -2.2 %	-444.9 -2.2 %	0.0
Travel	1,115.3	1,115.3	1,057.0	1,057.0	0.0	0.0	1,057.0	-58.3 -5.2 %	-58.3 -5.2 %	0.0
Services	11,285.0	11,285.0	11,597.0	11,597.0	0.0	0.0	11,597.0	312.0 2.8 %	312.0 2.8 %	0.0
Commodities	667.8	667.8	721.4	721.4	0.0	0.0	721.4	53.6 8.0 %	53.6 8.0 %	0.0
Capital Outlay	33.0	33.0	20.8	20.8	0.0	0.0	20.8	-12.2 -37.0 %	-12.2 -37.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.2	199.2	199.4	199.4	0.0	0.0	199.4	0.2 0.1 %	0.2 0.1 %	0.0
1004 Gen Fund (UGF)	32,166.2	30,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9 -0.5 %	1,854.1 6.1 %	0.0
1005 GF/Prgm (DGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0
1061 CIP Rcpts (Other)	528.4	528.4	529.2	529.2	0.0	0.0	529.2	0.8 0.2 %	0.8 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	156	156	147	147	0	0	147	-9 -5.8 %	-9 -5.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,166.2	30,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9 -0.5 %	1,854.1 6.1 %	0.0
Designated General (DGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0
Other State Funds (Other)	528.4	528.4	529.2	529.2	0.0	0.0	529.2	0.8 0.2 %	0.8 0.2 %	0.0
Federal Receipts (Fed)	199.2	199.2	199.4	199.4	0.0	0.0	199.4	0.2 0.1 %	0.2 0.1 %	0.0

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**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	2,586.6	2,586.6	2,550.7	2,550.7	0.0	0.0	2,550.7	-35.9 -1.4 %	-35.9 -1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,151.8	2,151.8	2,160.0	2,160.0	0.0	0.0	2,160.0	8.2 0.4 %	8.2 0.4 %	0.0
Travel	41.2	41.2	37.1	37.1	0.0	0.0	37.1	-4.1 -10.0 %	-4.1 -10.0 %	0.0
Services	300.2	300.2	270.2	270.2	0.0	0.0	270.2	-30.0 -10.0 %	-30.0 -10.0 %	0.0
Commodities	90.4	90.4	80.4	80.4	0.0	0.0	80.4	-10.0 -11.1 %	-10.0 -11.1 %	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0
Miscellaneous	0.0	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)	199.2	199.2	199.4	199.4	0.0	0.0	199.4	0.2 0.1 %	0.2 0.1 %	0.0
1004 Gen Fund (UGF)	2,387.4	2,387.4	2,351.3	2,351.3	0.0	0.0	2,351.3	-36.1 -1.5 %	-36.1 -1.5 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		198.2										
1004 Gen Fund (UGF)		2,369.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.2										
FY14 Conference Committee Total		2,585.6	2,150.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.8										
FY14 Authorized Total		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-9.1										
FY2015 Salary Increases	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		17.9										
FY15 Adjusted Base Total		2,594.8	2,160.0	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	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										
Gov's Amd+Post 30-Day Amends Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	2,185.1	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	-2,185.1 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	122.9	122.9	0.0	0.0	0.0	0.0	0.0	-122.9 -100.0 %	-122.9 -100.0 %	0.0
Travel	35.0	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
Services	2,002.2	2,002.2	0.0	0.0	0.0	0.0	0.0	-2,002.2 -100.0 %	-2,002.2 -100.0 %	0.0
Commodities	25.0	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,185.1	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1 -100.0 %	-2,185.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

<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>
*** Changes from FY14 Conference Committee to FY14 Authorized ***												
L Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
L Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		435.1										
FY14 Authorized Total		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	0	0	0
*** Changes from FY14 Authorized to FY14 Management Plan ***												
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	1	0	0
*** Changes from FY14 Management Plan to FY15 Adjusted Base ***												
Remove Redistricting Board Position (PCN 01-3303X) Due to Completion of Board Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)	OTI	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,750.0										
L Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)	OTI	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-435.1										
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends ***												
Gov's Amd+Post 30-Day Amends Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted ***												
FY15 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	13,443.5	13,443.5	12,988.6	12,988.6	0.0	0.0	12,988.6	-454.9 -3.4 %	-454.9 -3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,138.4	10,138.4	9,900.6	9,900.6	0.0	0.0	9,900.6	-237.8 -2.3 %	-237.8 -2.3 %	0.0
Travel	871.2	871.2	784.1	784.1	0.0	0.0	784.1	-87.1 -10.0 %	-87.1 -10.0 %	0.0
Services	2,033.0	2,033.0	1,946.8	1,946.8	0.0	0.0	1,946.8	-86.2 -4.2 %	-86.2 -4.2 %	0.0
Commodities	375.9	375.9	357.1	357.1	0.0	0.0	357.1	-18.8 -5.0 %	-18.8 -5.0 %	0.0
Capital Outlay	25.0	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,438.6	13,438.6	12,988.6	12,988.6	0.0	0.0	12,988.6	-450.0 -3.3 %	-450.0 -3.3 %	0.0
1005 GF/Prgm (DGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	-4.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	73	73	70	70	0	0	70	-3 -4.1 %	-3 -4.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

<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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		13,122.8										
1005 GF/Prgm (DGF)		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		315.8										
FY14 Conference Committee Total		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY2015 Salary Increases	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.5										
FY15 Adjusted Base Total		13,488.3	10,183.2	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Excess Receipt Authority	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	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	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										
Gov's Amd+Post 30-Day Amends Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	764.6	764.6	744.7	744.7	0.0	0.0	744.7	-19.9 -2.6 %	-19.9 -2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	445.0	445.0	425.1	425.1	0.0	0.0	425.1	-19.9 -4.5 %	-19.9 -4.5 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	221.9	221.9	221.9	221.9	0.0	0.0	221.9	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	764.6	764.6	744.7	744.7	0.0	0.0	744.7	-19.9 -2.6 %	-19.9 -2.6 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	4	4	0	0	4	-1 -20.0 %	-1 -20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		743.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY14 Conference Committee Total		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2015 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY15 Adjusted Base Total		766.3	446.7	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Vacant Housekeeper (01-516X)	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										
Gov's Amd+Post 30-Day Amends Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget		
Total	800.0	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	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	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	0.0	0.0	0.0
Services	800.0	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	0.0
Commodities	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	800.0	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	-150.0	-18.8 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 800.0	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Reduce Expenditure Level 1004 Gen Fund (UGF) -150.0	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	1,206.0	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7 -0.6 %	-7.7 -0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	979.3	979.3	941.6	941.6	0.0	0.0	941.6	-37.7 -3.8 %	-37.7 -3.8 %	0.0
Travel	104.0	104.0	134.0	134.0	0.0	0.0	134.0	30.0 28.8 %	30.0 28.8 %	0.0
Services	103.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,206.0	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7 -0.6 %	-7.7 -0.6 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	8	8	0	0	8	-1 -11.1 %	-1 -11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,182.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		23.4										
FY14 Conference Committee Total		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY15 Adjusted Base Total		1,208.7	982.0	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Vacant Administrative Support Technician (01-407X)	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	Inc0TI	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										
Gov's Amd+Post 30-Day Amends Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 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										
FY14 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 FY14 Conference Committee to FY14 Authorized * * *												
FY14 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 FY14 Authorized to FY14 Management Plan * * *												
FY14 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 FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse Domestic Violence and Sexual Assault Program	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										
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Restore Domestic Violence and Sexual Assault Prevention Program	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										
Gov's Amd+Post 30-Day Amends Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Restore Domestic Violence and Sexual Assault Prevention Program	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										
Restore Domestic Violence and Sexual Assault Prevention Program	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										
FY15 Enacted Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm 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>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
		* * * FY14 Conference Committee * * *										
FY14 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
FY14 Conference Committee Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	595.6	595.6	545.6	545.6	0.0	0.0	545.6	-50.0 -8.4 %	-50.0 -8.4 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	545.6	545.6	0.0	0.0	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	595.6	595.6	545.6	545.6	0.0	0.0	545.6	-50.0 -8.4 %	-50.0 -8.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 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										
FY14 Conference Committee Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Leased Space	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										
Gov's Amd+Post 30-Day Amends Total		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	2,902.1	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3 -7.6 %	-219.3 -7.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,605.5	2,605.5	2,464.5	2,464.5	0.0	0.0	2,464.5	-141.0 -5.4 %	-141.0 -5.4 %	0.0
Travel	30.0	30.0	27.0	27.0	0.0	0.0	27.0	-3.0 -10.0 %	-3.0 -10.0 %	0.0
Services	232.6	232.6	157.3	157.3	0.0	0.0	157.3	-75.3 -32.4 %	-75.3 -32.4 %	0.0
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0
Miscellaneous	0.0	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)	2,902.1	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3 -7.6 %	-219.3 -7.6 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	17	17	0	0	17	-1 -5.6 %	-1 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,770.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		132.1										
FY14 Conference Committee Total		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
FY2015 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
FY15 Adjusted Base Total		2,914.8	2,618.2	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Vacant Internal Auditor (01-924X)	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	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										
Gov's Amd+Post 30-Day Amends Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget		
Total	4,789.0	4,789.0	7,762.0	7,762.0	0.0	0.0	7,762.0	2,973.0	62.1 %	2,973.0	62.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,354.7	3,354.7	3,460.9	3,460.9	0.0	0.0	3,460.9	106.2	3.2 %	106.2	3.2 %	0.0
Travel	20.9	20.9	61.8	61.8	0.0	0.0	61.8	40.9	195.7 %	40.9	195.7 %	0.0
Services	1,369.6	1,369.6	4,075.3	4,075.3	0.0	0.0	4,075.3	2,705.7	197.6 %	2,705.7	197.6 %	0.0
Commodities	43.8	43.8	151.2	151.2	0.0	0.0	151.2	107.4	245.2 %	107.4	245.2 %	0.0
Capital Outlay	0.0	0.0	12.8	12.8	0.0	0.0	12.8	12.8	>999 %	12.8	>999 %	0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,260.6	4,260.6	7,232.8	7,232.8	0.0	0.0	7,232.8	2,972.2	69.8 %	2,972.2	69.8 %	0.0
1061 CIP Rcpts (Other)	528.4	528.4	529.2	529.2	0.0	0.0	529.2	0.8	0.2 %	0.8	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	30	30	28	28	0	0	28	-2	-6.7 %	-2	-6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	13	13	13	13	0	0	13	0		0		0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund (UGF)		3,671.3										
1061 CIP Rcpts (Other)		521.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.7										
1061 CIP Rcpts (Other)		6.7										
FY14 Conference Committee Total		4,372.4	3,438.1	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.4										
FY14 Authorized Total		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1061 CIP Rcpts (Other)		2.7										
FY15 Adjusted Base Total		4,301.7	3,367.4	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Vacant Elections Clerk (01-518X)	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	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)	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	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										
Gov's Amd+Post 30-Day Amends Total		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm 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>
		* * * FY15 Bills * * *										
(SJR 23) CONST. AM: STUDENT LOAN DEBT 1004 Gen Fund (UGF)	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
DID NOT PASS (SJR 23) CONST. AM: STUDENT LOAN DEBT 1004 Gen Fund (UGF)	FisNot	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agencywide Reductions
Allocation: Agency-wide Unallocated Reductions**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0 -100.0 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agencywide Reductions
Allocation: Agency-wide Unallocated Reductions**

<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>
		* * * 14 RPLs + Supplementals * * *										
L Sec 46, SB119 - Reapprop unexpend/unob balances to Gov's Office for capitol remodel project, information tech & security	ReAprop	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
14 RPLs + Supplementals Total		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0

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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Office of the Governor

15GovAmd+ House Senate 15Budget

Ap: Executive Operations

AI: Domestic Violence and Sexual Assault

Intent

It is the intent of the legislature that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2014, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 17, 2015.

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
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 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
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 were appropriated 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 2014 funding will not be available for the current budget cycle (FY 2015).
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 2014), 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.
Veto	Transactions reflecting vetoed appropriations.