

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovAmd**

Numbers and Language Differences Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	16GovAmd	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-129.4										
* Allocation Difference *			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
Executive Operations													
Executive Office													
FY2016 Target Reduction	16GovAmd	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
AMD: Reverse FY2016 Target Reduction	16GovAmd	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)			400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	16GovAmd	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,620.0										
* Allocation Difference *			-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
Contingency Fund													
AMD: Reduce Expenditure Level	16GovAmd	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										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
AMD: Delete one full-time position and limit contractual services	16GovAmd	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
Domestic Violence and Sexual Assault													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	16GovAmd	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										
AMD: Reduce Expenditure Level	16GovAmd	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	16GovAmd	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,730.0	-850.0	-50.0	-630.0	-200.0	0.0	0.0	0.0	-5	0	1
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
AMD: Reduce Expenditure Level	16GovAmd	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										

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Office of the Governor State Facilities Rent (continued)													
Governor's Office Leasing (continued)													
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
AMD: Delete one full-time position and limit contractual services			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -111.7													
* Allocation Difference *			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
AMD: Limit contractual services.			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -99.0													
* Allocation Difference *			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1
**** All Agencies Difference ****			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).