

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

<b>Numbers and Language Differences Agencies: Gov</b>
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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	16GovEndorsed	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
<i>The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-129.4										
<b>* Allocation Difference *</b>			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
FY2016 Target Reduction	16GovEndorsed	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	16GovEndorsed	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
<i>Reverse the target reduction placeholder in the FY2016 December Work in Progress budget. Expenditure reductions are included in several components of the Governor's amended budget.</i>													
1004 Gen Fund (UGF)			400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	16GovEndorsed	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
<i>The Executive Office will delete four full-time positions and will manage reduction in funding by limiting purchases for travel, supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-1,620.0										
<b>* Allocation Difference *</b>			-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
<b>Contingency Fund</b>													
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.</i>													
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
AMD: Delete one full-time position and limit contractual services	16GovEndorsed	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
<i>The Lieutenant Governor's office will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
1004 Gen Fund (UGF)			-60.0										
<b>* Allocation Difference *</b>			-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
<b>Domestic Violence and Sexual Assault</b>													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	16GovEndorsed	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continue domestic violence and sexual assault prevention programs at FY2015 level.</i>													
1004 Gen Fund (UGF)			3,000.0										
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce discretionary funding for domestic violence and sexual assault initiative.</i>													

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<b>Executive Operations (continued)</b>													
<b>Domestic Violence and Sexual Assault (continued)</b>													
AMD: Reduce Expenditure Level (continued)													
			1004 Gen Fund (UGF)	-1,500.0									
			AMD: Transfer to Department of Public Safety	16GovEndorsed	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0
Domestic Violence and Sexual Assault													
<i>Transfer domestic violence and sexual assault initiative funding to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety.</i>													
			1004 Gen Fund (UGF)	-1,500.0									
			<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<b>** Appropriation Difference **</b>			-1,730.0	-850.0	-50.0	-630.0	-200.0	0.0	0.0	-5.0
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office Leasing</b>													
			AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0
<i>Reduce authority for anticipated need for private leases.</i>													
			1004 Gen Fund (UGF)	-55.0									
			<b>* Allocation Difference *</b>			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0
			<b>** Appropriation Difference **</b>			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
			AMD: Delete one full-time position and limit contractual services	16GovEndorsed	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0
<i>The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
			1004 Gen Fund (UGF)	-111.7									
			<b>* Allocation Difference *</b>			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0
			<b>** Appropriation Difference **</b>			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0
<b>Elections</b>													
<b>Elections</b>													
			AMD: Limit contractual services.	16GovEndorsed	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0
<i>The Division of Elections will manage reduction in funding by limiting purchases for supplies and contractual services.</i>													
			1004 Gen Fund (UGF)	-99.0									
			<b>* Allocation Difference *</b>			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0
			<b>** Appropriation Difference **</b>			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0
			<b>*** Agency Difference ***</b>			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	-7.0
			<b>**** All Agencies Difference ****</b>			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	-7.0

## 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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,