

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House Fin2**

<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.	House Fin2	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										
<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	House Fin2	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	House Fin2	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.	House Fin2	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										
<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	House Fin2	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										
<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	House Fin2	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										
<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	House Fin2	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	House Fin2	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	House Fin2	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										
<b>* Allocation Difference *</b>			0.0	0.0	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	0.0	-5	0	1
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office Leasing</b>													
AMD: Reduce Expenditure Level	House Fin2	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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<b>Office of the Governor State Facilities Rent (continued)</b>													
<b>Governor's Office Leasing (continued)</b>													
* 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
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
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
<b>Elections</b>													
<b>Elections</b>													
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.

**House Fin2 (FY16 House Finance)** - The version of the FY2016 operating bill adopted by the House Finance Committee.