

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateSub**

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| Numbers Differences Agencies: Gov |
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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 |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| Commissions/Special Offices | | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | | |
| AMD: Delete one full-time position and reduce purchases of supplies and contractual services. | SenateSub | 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 | SenateSub | 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 | SenateSub | 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. | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 | SenateSub | 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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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.