

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

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.	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1004 Gen Fund (UGF)			-44.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
* Allocation Difference *			-173.8	-144.4	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-173.8	-144.4	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
Executive Operations													
Executive Office													
FY2016 Target Reduction	ConfComm	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	ConfComm	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.	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-211.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.8										
* Allocation Difference *			-1,821.1	-1,001.1	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
Governor's House													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.3										
* Allocation Difference *			-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
AMD: Reduce Expenditure Level	ConfComm	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	ConfComm	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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										

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Executive Operations (continued)													
Lieutenant Governor (continued)													
* Allocation Difference *			-73.6	-63.6	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	ConfComm	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	ConfComm	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	ConfComm	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 **			-1,954.0	-1,074.0	-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	ConfComm	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										
* 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	ConfComm	Dec	-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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			-163.0	-161.3	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-163.0	-161.3	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
AMD: Limit contractual services.	ConfComm	Dec	-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										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.1										
1061 CIP Rcpts (Other)			-4.9										
* Allocation Difference *			-155.0	-56.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-155.0	-56.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,500.8	-1,435.7	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1
**** All Agencies Difference ****			-2,500.8	-1,435.7	-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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.