

Sponsor: Wayne Ogle - District 3

FY2016 Proposed Budget Change Form

Page #	Fund #	Department #	Department Name	Object Code	Account description	Original budget amount	Increase or (decrease) amount	Resulting budget amount
136	100	94910	Non Departmental	43009	Contractual Services - EDD	\$75,000	-\$30,000	\$45,000
136	100	94910	Non Departmental	43010	Contractual Services - CARTS	\$50,000	-\$37,500	\$12,500
136	100	94910	Non Departmental	43011	Contractual Services - SBDC	\$105,000	-\$10,500	\$94,500
136	100	94910	Non Departmental	43021	Contractual Services - KPTMC	\$380,000	-\$110,000	\$270,000
68	100	11110	Assembly Department	43215	Travel out of State	\$5,000	-\$2,500	\$2,500
68	100	11110	Assembly Department	43216	Travel in State	\$16,275	-\$8,000	\$8,275
68	100	11110	Assembly Department	43920	Dues & Suscriptions	\$31,900	-\$7,975	\$23,925
							-\$206,475	

Explanation:

Non-Departmentals: EDD, SBDC, KPTMC- propose a 10% decrease from their authorized FY2015 Budget; CARTS propose a 50% decrease from the FY2015 Authorized Budget. Assembly Department proposed decrease is as follows: (1) Travel out of State (-50%), (2) Travel in State (-49.2%), Dues & Subscriptions (-25%).