

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between 16GovAmd+ and 16Budget**

<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>													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-1,609.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,609.0	0	0	0
1004 Gen Fund (UGF)			-1,609.0										
Reverse FY2016 Governor Veto	16Budget	Inc	1,609.0	0.0	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
1004 Gen Fund (UGF)			1,609.0										
HB2001:FY2016 Salary Increases	16Budget	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										
<b>* Allocation Difference *</b>			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-8,237.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,237.8	0	0	0
1004 Gen Fund (UGF)			-8,237.8										
Reverse FY2016 Governor Veto	16Budget	Inc	8,237.8	0.0	0.0	0.0	0.0	0.0	0.0	8,237.8	0	0	0
1004 Gen Fund (UGF)			8,237.8										
HB2001:FY2016 Salary Increases	16Budget	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										
<b>* Allocation Difference *</b>			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's House</b>													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-539.2	0.0	0.0	0.0	0.0	0.0	0.0	-539.2	0	0	0
1004 Gen Fund (UGF)			-539.2										
Reverse FY2016 Governor Veto	16Budget	Inc	539.2	0.0	0.0	0.0	0.0	0.0	0.0	539.2	0	0	0
1004 Gen Fund (UGF)			539.2										
HB2001:FY2016 Salary Increases	16Budget	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Contingency Fund</b>													
FY2016 Governor Veto	16Budget	Veto	-435.1	0.0	0.0	0.0	0.0	0.0	0.0	-435.1	0	0	0
1004 Gen Fund (UGF)			-435.1										
Reverse FY2016 Governor Veto	16Budget	Inc	435.1	0.0	0.0	0.0	0.0	0.0	0.0	435.1	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Contingency Fund (continued)</b>													
Reverse FY2016 Governor Veto (continued)													
			435.1										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
	16Budget	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove FY2016 Salary Increases										
			1004 Gen Fund (UGF)										
	16Budget	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: FY16 COLA Adjustment										
			1004 Gen Fund (UGF)										
	16Budget	Veto	-804.6	0.0	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
	16Budget	Inc	804.6	0.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
			Reverse FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
	16Budget	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			HB2001:FY2016 Salary Increases										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office State Facilities Rent</b>													
	16Budget	Veto	-454.1	0.0	0.0	0.0	0.0	0.0	0.0	-454.1	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
	16Budget	Inc	454.1	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0	0	0
			Reverse FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Office Leasing</b>													
	16Budget	Veto	-355.8	0.0	0.0	0.0	0.0	0.0	0.0	-355.8	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
	16Budget	Inc	355.8	0.0	0.0	0.0	0.0	0.0	0.0	355.8	0	0	0
			Reverse FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	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>													
	16Budget	SalAdj	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove FY2016 Salary Increases										
			1004 Gen Fund (UGF)										
	16Budget	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: FY16 COLA Adjustment										
			1004 Gen Fund (UGF)										
	16Budget	Veto	-1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.7	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)										
	16Budget	Inc	1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
			Reverse FY2016 Governor Veto										
			1004 Gen Fund (UGF)										

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<b>Office of Management and Budget (continued)</b>													
<b>Office of Management and Budget (continued)</b>													
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-2,489.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,489.6	0	0	0
1004 Gen Fund (UGF)			-2,489.6										
Reverse FY2016 Governor Veto	16Budget	Inc	2,489.6	0.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
1004 Gen Fund (UGF)			2,489.6										
HB2001:FY2016 Salary Increases	16Budget	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**16GovAmd+ (16Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.