

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

**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
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
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										
* Allocation Difference *			1,655.6	46.6	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
** Appropriation Difference **			1,655.6	46.6	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
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										
* Allocation Difference *			8,449.7	211.9	0.0	0.0	0.0	0.0	0.0	8,237.8	0	0	0
<b>Governor's House</b>													
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										
* Allocation Difference *			548.5	9.3	0.0	0.0	0.0	0.0	0.0	539.2	0	0	0
<b>Contingency Fund</b>													
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
1004 Gen Fund (UGF)			435.1										
* Allocation Difference *			435.1	0.0	0.0	0.0	0.0	0.0	0.0	435.1	0	0	0
<b>Lieutenant Governor</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	804.6	0.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
1004 Gen Fund (UGF)			804.6										
HB2001:FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			821.6	17.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
** Appropriation Difference **			10,254.9	238.2	0.0	0.0	0.0	0.0	0.0	10,016.7	0	0	0
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office State Facilities Rent</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	454.1	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0	0	0
1004 Gen Fund (UGF)			454.1										
* Allocation Difference *			454.1	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0	0	0
<b>Governor's Office Leasing</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	355.8	0.0	0.0	0.0	0.0	0.0	0.0	355.8	0	0	0

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<b>Office of the Governor State Facilities Rent (continued)</b>													
<b>Governor's Office Leasing (continued)</b>													
Reverse FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			355.8										
* Allocation Difference *			355.8	0.0	0.0	0.0	0.0	0.0	0.0	355.8	0	0	0
** Appropriation Difference **			809.9	0.0	0.0	0.0	0.0	0.0	0.0	809.9	0	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
1004 Gen Fund (UGF)			1,863.7										
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 *			1,918.6	54.9	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
** Appropriation Difference **			1,918.6	54.9	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
<b>Elections</b>													
<b>Elections</b>													
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 *			2,545.6	56.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
** Appropriation Difference **			2,545.6	56.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
*** Agency Difference ***			17,184.6	395.7	0.0	0.0	0.0	0.0	0.0	16,788.9	0	0	0
**** All Agencies Difference ****			17,184.6	395.7	0.0	0.0	0.0	0.0	0.0	16,788.9	0	0	0

## Column Definitions

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**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.