

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
Commissions/Special Offices													
Human Rights Commission													
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										
* Allocation Difference *			-1,653.4	-44.4	0.0	0.0	0.0	0.0	0.0	-1,609.0	0	0	0
** Appropriation Difference **			-1,653.4	-44.4	0.0	0.0	0.0	0.0	0.0	-1,609.0	0	0	0
Executive Operations													
Executive Office													
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										
* Allocation Difference *			-8,438.9	-201.1	0.0	0.0	0.0	0.0	0.0	-8,237.8	0	0	0
Governor's House													
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										
* Allocation Difference *			-548.5	-9.3	0.0	0.0	0.0	0.0	0.0	-539.2	0	0	0
Contingency Fund													
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										
* Allocation Difference *			-435.1	0.0	0.0	0.0	0.0	0.0	0.0	-435.1	0	0	0
Lieutenant Governor													
Remove 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										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-818.2	-13.6	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
** Appropriation Difference **			-10,240.7	-224.0	0.0	0.0	0.0	0.0	0.0	-10,016.7	0	0	0

Office of the Governor State Facilities Rent

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
Office of the Governor State Facilities Rent (continued)													
Governor's Office State Facilities Rent													
FY2016 Governor Veto	16Budget	Veto	-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
Governor's Office Leasing													
FY2016 Governor Veto	16Budget	Veto	-355.8	0.0	0.0	0.0	0.0	0.0	0.0	-355.8	0	0	0
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
Office of Management and Budget													
Office of Management and Budget													
Remove 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										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-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										
* Allocation Difference *			-1,915.0	-51.3	0.0	0.0	0.0	0.0	0.0	-1,863.7	0	0	0
** Appropriation Difference **			-1,915.0	-51.3	0.0	0.0	0.0	0.0	0.0	-1,863.7	0	0	0
Elections													
Elections													
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										
* 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 ***			-17,164.6	-375.7	0.0	0.0	0.0	0.0	0.0	-16,788.9	0	0	0
**** All Agencies Difference ****			-17,164.6	-375.7	0.0	0.0	0.0	0.0	0.0	-16,788.9	0	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.