

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
16Budget Column

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY15 Conference Committee	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		199.4										
1004 Gen Fund (UGF)		2,351.3										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-5.5										
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	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	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	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	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 Total *		808.7	2,056.4	37.1	250.8	70.4	3.0	0.0	-1,609.0	19	0	0
Redistricting Board												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,561.3										
L Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,561.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		808.7	2,056.4	37.1	250.8	70.4	3.0	0.0	-1,609.0	19	0	0
Executive Operations												
Executive Office												
FY15 Conference Committee	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
1004 Gen Fund (UGF)		12,988.6										
Add Constituent Relations Coordinator (01-102X) for Staff Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY2016 Target Reduction	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	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										

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Executive Operations (continued)												
Executive Office (continued)												
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	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	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	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	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 Total *		3,121.2	9,091.0	734.1	1,376.8	157.1	0.0	0.0	-8,237.8	67	0	7
Governor's House												
FY15 Conference Committee	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		744.7										
FY2016 Salary Increases	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 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Remove FY2016 Salary Increases	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	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 Total *		204.3	423.9	13.0	221.9	84.7	0.0	0.0	-539.2	4	0	0
Contingency Fund												
FY15 Conference Committee	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
AMD: Reduce Expenditure Level	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										
FY2016 Governor Veto	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 Total *		164.9	0.0	0.0	600.0	0.0	0.0	0.0	-435.1	0	0	0
Lieutenant Governor												
FY15 Conference Committee	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,198.3										
Reverse Initiative Public Hearings	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
AMD: Delete one full-time position and limit contractual services	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	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										

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Executive Operations (continued)												
Lieutenant Governor (continued)												
AMD: FY16 COLA Adjustment	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	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 Total *		304.8	892.7	104.0	93.7	19.0	0.0	0.0	-804.6	7	0	1
Domestic Violence and Sexual Assault												
FY15 Conference Committee	ConfCom	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										
Reverse Domestic Violence and Sexual Assault Prevention Program	OTI	-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										
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	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	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	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,795.2	10,407.6	851.1	2,292.4	260.8	0.0	0.0	-10,016.7	78	0	8
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY15 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										
FY2016 Governor Veto	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 Total *		172.1	0.0	0.0	626.2	0.0	0.0	0.0	-454.1	0	0	0
Governor's Office Leasing												
FY15 Conference Committee	ConfCom	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.6										
AMD: Reduce Expenditure Level	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										
FY2016 Governor Veto	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 Total *		134.8	0.0	0.0	490.6	0.0	0.0	0.0	-355.8	0	0	0
** Appropriation Total **		306.9	0.0	0.0	1,116.8	0.0	0.0	0.0	-809.9	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY15 Conference Committee	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,682.8										
FY2016 Salary Increases	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		54.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
AMD: Delete one full-time position and limit contractual services	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	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	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	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 Total *		706.1	2,353.2	27.0	155.6	29.0	5.0	0.0	-1,863.7	16	0	0
** Appropriation Total **		706.1	2,353.2	27.0	155.6	29.0	5.0	0.0	-1,863.7	16	0	0
Elections												
Elections												
FY15 Conference Committee	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		7,232.8										
1061 CIP Rcpts (Other)		529.2										
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
Statewide Primary and General Elections	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,693.8										
L Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY2016 Salary Increases	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 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
1061 CIP Rcpts (Other)		-1.2										
AMD: Limit contractual services.	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	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	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 Total *		1,471.3	3,202.6	18.9	695.6	43.8	0.0	0.0	-2,489.6	28	0	13
** Appropriation Total **		1,471.3	3,202.6	18.9	695.6	43.8	0.0	0.0	-2,489.6	28	0	13
*** Agency Total ***		7,088.2	18,019.8	934.1	4,511.2	404.0	8.0	0.0	-16,788.9	141	0	21
**** All Agencies Total ****		7,088.2	18,019.8	934.1	4,511.2	404.0	8.0	0.0	-16,788.9	141	0	21

Column Definitions

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.