

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 Total * | | 2,464.3 | 2,103.0 | 37.1 | 250.8 | 70.4 | 3.0 | 0.0 | 0.0 | 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 ** | | 2,464.3 | 2,103.0 | 37.1 | 250.8 | 70.4 | 3.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Executive Operations (continued) | | | | | | | | | | | | |
| Executive Office (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 Total * | | 11,570.9 | 9,302.9 | 734.1 | 1,376.8 | 157.1 | 0.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 Total * | | 752.8 | 433.2 | 13.0 | 221.9 | 84.7 | 0.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Executive Operations (continued) | | | | | | | | | | | | |
| Contingency Fund (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 Total * | | 1,126.4 | 909.7 | 104.0 | 93.7 | 19.0 | 0.0 | 0.0 | 0.0 | 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 ** | | 14,050.1 | 10,645.8 | 851.1 | 2,292.4 | 260.8 | 0.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Office of the Governor State Facilities Rent (continued) | | | | | | | | | | | | |
| Governor's Office State Facilities Rent (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 Total * | | 626.2 | 0.0 | 0.0 | 626.2 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | Inc | 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 * | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,116.8 | 0.0 | 0.0 | 1,116.8 | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 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 | 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 Total * | | 2,624.7 | 2,408.1 | 27.0 | 155.6 | 29.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ** Appropriation Total ** | | 2,624.7 | 2,408.1 | 27.0 | 155.6 | 29.0 | 5.0 | 0.0 | 0.0 | 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 | | | | | | | | | | |

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|------------------------------|---|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| Elections (continued) | | | | | | | | | | | | |
| Elections (continued) | | | | | | | | | | | | |
| L | Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15) | 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 | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -3,693.8 | -250.0 | -42.9 | -3,280.7 | -107.4 | -12.8 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15) | -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 | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 51.1 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | 4.9 | | | | | | | | | | |
| | FY2016 Health Insurance Rate Reduction | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -7.1 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | -1.2 | | | | | | | | | | |
| | AMD: Limit contractual services. | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -99.0 | 0.0 | 0.0 | -99.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Remove FY2016 Salary Increases | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -51.1 | -56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | -4.9 | | | | | | | | | | |
| | FY2016 Governor Veto | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -2,489.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,489.6 | 0 | 0 | 0 |
| | Reverse FY2016 Governor Veto | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 2,489.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,489.6 | 0 | 0 | 0 |
| | HB2001:FY2016 Salary Increases | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 51.1 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | 4.9 | | | | | | | | | | |
| | * Allocation Total * | 4,016.9 | 3,258.6 | 18.9 | 695.6 | 43.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 13 |
| | ** Appropriation Total ** | 4,016.9 | 3,258.6 | 18.9 | 695.6 | 43.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 13 |
| | *** Agency Total *** | 24,272.8 | 18,415.5 | 934.1 | 4,511.2 | 404.0 | 8.0 | 0.0 | 0.0 | 141 | 0 | 21 |
| | **** All Agencies Total **** | 24,272.8 | 18,415.5 | 934.1 | 4,511.2 | 404.0 | 8.0 | 0.0 | 0.0 | 141 | 0 | 21 |

Column Definitions

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