

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T 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												
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										
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										
* Allocation Total *		1,655.6	46.6	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
** Appropriation Total **		1,655.6	46.6	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
Executive Operations												
Executive Office												
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										
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										
* Allocation Total *		8,449.7	211.9	0.0	0.0	0.0	0.0	0.0	8,237.8	0	0	0
Governor's House												
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										
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										
* Allocation Total *		548.5	9.3	0.0	0.0	0.0	0.0	0.0	539.2	0	0	0
Contingency Fund												
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										
* Allocation Total *		435.1	0.0	0.0	0.0	0.0	0.0	0.0	435.1	0	0	0
Lieutenant Governor												
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										
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										
* Allocation Total *		821.6	17.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
** Appropriation Total **		10,254.9	238.2	0.0	0.0	0.0	0.0	0.0	10,016.7	0	0	0
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
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 *		454.1	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0	0	0
Governor's Office Leasing												
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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T 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
Office of the Governor State Facilities Rent (continued)												
Governor's Office Leasing (continued)												
* Allocation Total *		355.8	0.0	0.0	0.0	0.0	0.0	0.0	355.8	0	0	0
** Appropriation Total **		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												
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										
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										
* Allocation Total *		1,918.6	54.9	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
** Appropriation Total **		1,918.6	54.9	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
Elections												
Elections												
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										
Reverse FY2016 Governor Veto	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										
* Allocation Total *		2,545.6	56.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
** Appropriation Total **		2,545.6	56.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
*** Agency Total ***		17,184.6	395.7	0.0	0.0	0.0	0.0	0.0	16,788.9	0	0	0
**** All Agencies Total ****		17,184.6	395.7	0.0	0.0	0.0	0.0	0.0	16,788.9	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.