

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	5,987.8	6,756.3	6,506.3	650.0	0.0	7,156.3	1,168.5	19.5 %	400.0	5.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,085.6	5,222.1	5,211.6	0.0	0.0	5,211.6	126.0	2.5 %	-10.5	-0.2 %
Travel	106.2	115.7	115.7	0.0	0.0	115.7	9.5	8.9 %	0.0	
Services	735.0	1,368.0	1,118.0	650.0	0.0	1,768.0	1,033.0	140.5 %	400.0	29.2 %
Commodities	61.0	50.5	61.0	0.0	0.0	61.0	0.0		10.5	20.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,687.8	6,456.3	6,206.3	650.0	0.0	6,856.3	1,168.5	20.5 %	400.0	6.2 %
1007 I/A Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	0	0	42	0		0	
Perm Part Time	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,687.8	6,456.3	6,206.3	650.0	0.0	6,856.3	1,168.5	20.5 %	400.0	6.2 %
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6	-9.7 %	-1,015.0	-10.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,980.2	6,043.6	6,043.6	0.0	0.0	6,043.6	63.4	1.1 %	0.0	
Travel	61.1	61.1	61.1	0.0	0.0	61.1	0.0		0.0	
Services	3,681.7	3,681.7	2,641.7	25.0	0.0	2,666.7	-1,015.0	-27.6 %	-1,015.0	-27.6 %
Commodities	108.0	108.0	108.0	0.0	0.0	108.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6	-9.7 %	-1,015.0	-10.3 %
<u>Positions</u>										
Perm Full Time	41	41	41	0	0	41	0		0	
Perm Part Time	7	7	7	0	0	7	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6	-9.7 %	-1,015.0	-10.3 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Total	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0	-31.2 %	-1,390.0	-31.3 %
<u>Objects of Expenditure</u>										
Personal Services	423.1	427.1	427.1	0.0	0.0	427.1	4.0	0.9 %	0.0	
Travel	57.1	57.1	57.1	0.0	0.0	57.1	0.0		0.0	
Services	3,933.4	3,933.4	2,543.4	0.0	0.0	2,543.4	-1,390.0	-35.3 %	-1,390.0	-35.3 %
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0	-31.2 %	-1,390.0	-31.3 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	3	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0	-31.2 %	-1,390.0	-31.3 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,988.8	4,991.6	4,991.6	0.0	0.0	4,991.6	2.8	0.1 %
Travel	1,588.2	1,588.2	1,588.2	0.0	0.0	1,588.2	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	0	0	60	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	13,369.9	13,473.8	13,353.8	0.0	0.0	13,353.8	-16.1	-0.1 %	-120.0	-0.9 %
<u>Objects of Expenditure</u>										
Personal Services	10,209.0	10,312.9	10,312.9	0.0	0.0	10,312.9	103.9	1.0 %	0.0	
Travel	140.0	140.0	160.0	0.0	0.0	160.0	20.0	14.3 %	20.0	14.3 %
Services	2,290.9	2,290.9	2,150.9	0.0	0.0	2,150.9	-140.0	-6.1 %	-140.0	-6.1 %
Commodities	630.0	630.0	630.0	0.0	0.0	630.0	0.0		0.0	
Capital Outlay	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,290.9	13,394.8	13,294.8	0.0	0.0	13,294.8	3.9		-100.0	-0.7 %
1005 GF/Prgm (DGF)	7.0	7.0	3.0	0.0	0.0	3.0	-4.0	-57.1 %	-4.0	-57.1 %
1007 I/A Rcpts (Other)	72.0	72.0	56.0	0.0	0.0	56.0	-16.0	-22.2 %	-16.0	-22.2 %
<u>Positions</u>										
Perm Full Time	69	69	70	0	0	70	1	1.4 %	1	1.4 %
Perm Part Time	45	45	44	0	0	44	-1	-2.2 %	-1	-2.2 %
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,290.9	13,394.8	13,294.8	0.0	0.0	13,294.8	3.9		-100.0	-0.7 %
Designated General (DGF)	7.0	7.0	3.0	0.0	0.0	3.0	-4.0	-57.1 %	-4.0	-57.1 %
Other State Funds (Other)	72.0	72.0	56.0	0.0	0.0	56.0	-16.0	-22.2 %	-16.0	-22.2 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0	-47.9 %	8.9	0.6 %
<u>Objects of Expenditure</u>										
Personal Services	528.5	425.8	422.4	0.0	0.0	422.4	-106.1	-20.1 %	-3.4	-0.8 %
Travel	323.2	77.0	77.0	8.9	0.0	85.9	-237.3	-73.4 %	8.9	11.6 %
Services	1,821.7	851.7	855.1	0.0	0.0	855.1	-966.6	-53.1 %	3.4	0.4 %
Commodities	60.5	60.5	60.5	0.0	0.0	60.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0	-47.9 %	8.9	0.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0	-47.9 %	8.9	0.6 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4	1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,559.9	4,612.3	4,612.3	0.0	0.0	4,612.3	52.4	1.1 %	0.0
Travel	23.5	23.5	23.5	0.0	0.0	23.5	0.0		0.0
Services	75.5	75.5	75.5	0.0	0.0	75.5	0.0		0.0
Commodities	110.5	110.5	110.5	0.0	0.0	110.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	0		0
Perm Part Time	18	18	18	0	0	18	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4	1.1 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>		[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	250.5	252.4	252.4	0.0	0.0	252.4	1.9	0.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	192.9	194.8	194.8	0.0	0.0	194.8	1.9	1.0 %	0.0
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0
Services	30.8	30.8	30.8	0.0	0.0	30.8	0.0		0.0
Commodities	1.8	1.8	1.8	0.0	0.0	1.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.5	252.4	252.4	0.0	0.0	252.4	1.9	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0		0
Perm Part Time	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	250.5	252.4	252.4	0.0	0.0	252.4	1.9	0.8 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>		[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	959.3	968.3	968.3	0.0	0.0	968.3	9.0	0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	894.7	903.7	903.7	0.0	0.0	903.7	9.0	1.0 %	0.0
Travel	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0
Services	27.6	27.6	27.6	0.0	0.0	27.6	0.0		0.0
Commodities	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	959.3	968.3	968.3	0.0	0.0	968.3	9.0	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	959.3	968.3	968.3	0.0	0.0	968.3	9.0	0.9 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>		[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1	0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,190.8	1,201.9	1,201.9	0.0	0.0	1,201.9	11.1	0.9 %	0.0
Travel	22.6	22.6	22.6	0.0	0.0	22.6	0.0		0.0
Services	20.2	20.2	20.2	0.0	0.0	20.2	0.0		0.0
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1	0.9 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	280.0	2.3 %
<u>Objects of Expenditure</u>										
Personal Services	10,365.2	10,477.2	10,477.2	0.0	0.0	10,477.2	112.0	1.1 %	0.0	
Travel	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
Services	1,167.9	1,147.9	1,427.9	0.0	0.0	1,427.9	260.0	22.3 %	280.0	24.4 %
Commodities	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	280.0	2.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	280.0	2.3 %

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	10,784.8	10,355.4	10,355.4	0.0	0.0	10,355.4	-429.4	-4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,020.3	8,090.9	8,090.9	0.0	0.0	8,090.9	70.6	0.9 %	0.0	
Travel	880.0	880.0	880.0	0.0	0.0	880.0	0.0		0.0	
Services	1,546.5	1,046.5	1,046.5	0.0	0.0	1,046.5	-500.0	-32.3 %	0.0	
Commodities	338.0	338.0	338.0	0.0	0.0	338.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,689.4	10,260.0	10,258.5	0.0	0.0	10,258.5	-430.9	-4.0 %	-1.5	
1005 GF/Prgm (DGF)	64.4	64.4	63.4	0.0	0.0	63.4	-1.0	-1.6 %	-1.0 -1.6 %	
1007 I/A Rcpts (Other)	31.0	31.0	33.5	0.0	0.0	33.5	2.5	8.1 %	2.5 8.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	210	210	224	0	0	224	14	6.7 %	14 6.7 %	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,689.4	10,260.0	10,258.5	0.0	0.0	10,258.5	-430.9	-4.0 %	-1.5	
Designated General (DGF)	64.4	64.4	63.4	0.0	0.0	63.4	-1.0	-1.6 %	-1.0 -1.6 %	
Other State Funds (Other)	31.0	31.0	33.5	0.0	0.0	33.5	2.5	8.1 %	2.5 8.1 %	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 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.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.