

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	2,550.7	2,462.1	2,462.1	2,415.5	2,417.7	-133.0 -5.2 %	-44.4 -1.8 %	-44.4 -1.8 %	2.2 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,100.8	2,100.8	2,054.2	2,056.4	-103.6 -4.8 %	-44.4 -2.1 %	-44.4 -2.1 %	2.2 0.1 %	0.0
Travel	37.1	37.1	37.1	37.1	37.1	0.0	0.0	0.0	0.0	0.0
Services	270.2	250.8	250.8	250.8	250.8	-19.4 -7.2 %	0.0	0.0	0.0	0.0
Commodities	80.4	70.4	70.4	70.4	70.4	-10.0 -12.4 %	0.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	3.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	199.1	199.1	-0.3 -0.2 %	-1.9 -0.9 %	-1.9 -0.9 %	0.0	0.0
1004 Gen Fund (UGF)	2,351.3	2,261.1	2,261.1	2,216.4	2,218.6	-132.7 -5.6 %	-42.5 -1.9 %	-42.5 -1.9 %	2.2 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	19	19	-1 -5.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,351.3	2,261.1	2,261.1	2,216.4	2,218.6	-132.7 -5.6 %	-42.5 -1.9 %	-42.5 -1.9 %	2.2 0.1 %	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	199.1	199.1	-0.3 -0.2 %	-1.9 -0.9 %	-1.9 -0.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Board**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	12,988.6	11,560.1	11,560.1	11,348.2	11,359.0	-1,629.6 -12.5 %	-201.1 -1.7 %	-201.1 -1.7 %	10.8 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,900.6	9,292.1	9,292.1	9,080.2	9,091.0	-809.6 -8.2 %	-201.1 -2.2 %	-201.1 -2.2 %	10.8 0.1 %	0.0
Travel	784.1	734.1	734.1	734.1	734.1	-50.0 -6.4 %	0.0	0.0	0.0	0.0
Services	1,946.8	1,376.8	1,376.8	1,376.8	1,376.8	-570.0 -29.3 %	0.0	0.0	0.0	0.0
Commodities	357.1	157.1	157.1	157.1	157.1	-200.0 -56.0 %	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,988.6	11,560.1	11,560.1	11,348.2	11,359.0	-1,629.6 -12.5 %	-201.1 -1.7 %	-201.1 -1.7 %	10.8 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	71	67	67	67	67	-4 -5.6 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	7	7	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,988.6	11,560.1	11,560.1	11,348.2	11,359.0	-1,629.6 -12.5 %	-201.1 -1.7 %	-201.1 -1.7 %	10.8 0.1 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 15MgtPln	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtPln to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	744.7	752.8	752.8	743.5	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	425.1	433.2	433.2	423.9	423.9	-1.2 -0.3 %	-9.3 -2.1 %	-9.3 -2.1 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0
Services	221.9	221.9	221.9	221.9	221.9	0.0	0.0	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	84.7	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	752.8	752.8	743.5	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	752.8	752.8	743.5	743.5	-1.2 -0.2 %	-9.3 -1.2 %	-9.3 -1.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	650.0	600.0	600.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	650.0	600.0	600.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.0	600.0	600.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	600.0	600.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	1,198.3	1,123.0	1,123.0	1,106.0	1,109.4	-88.9 -7.4 %	-13.6 -1.2 %	-13.6 -1.2 %	3.4 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	941.6	906.3	906.3	889.3	892.7	-48.9 -5.2 %	-13.6 -1.5 %	-13.6 -1.5 %	3.4 0.4 %	0.0
Travel	134.0	104.0	104.0	104.0	104.0	-30.0 -22.4 %	0.0	0.0	0.0	0.0
Services	103.7	93.7	93.7	93.7	93.7	-10.0 -9.6 %	0.0	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	19.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,123.0	1,123.0	1,106.0	1,109.4	-88.9 -7.4 %	-13.6 -1.2 %	-13.6 -1.2 %	3.4 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	1 >999 %	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,123.0	1,123.0	1,106.0	1,109.4	-88.9 -7.4 %	-13.6 -1.2 %	-13.6 -1.2 %	3.4 0.3 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Domestic Violence and Sexual Assault**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	545.6	490.6	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	545.6	490.6	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	490.6	490.6	490.6	-55.0 -10.1 %	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	2,682.8	2,621.1	2,621.1	2,566.2	2,569.8	-113.0 -4.2 %	-51.3 -2.0 %	-51.3 -2.0 %	3.6 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,464.5	2,404.5	2,404.5	2,349.6	2,353.2	-111.3 -4.5 %	-51.3 -2.1 %	-51.3 -2.1 %	3.6 0.2 %	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	0.0
Services	157.3	155.6	155.6	155.6	155.6	-1.7 -1.1 %	0.0	0.0	0.0	0.0
Commodities	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,682.8	2,621.1	2,621.1	2,566.2	2,569.8	-113.0 -4.2 %	-51.3 -2.0 %	-51.3 -2.0 %	3.6 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	16	-1 -5.9 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,682.8	2,621.1	2,621.1	2,566.2	2,569.8	-113.0 -4.2 %	-51.3 -2.0 %	-51.3 -2.0 %	3.6 0.1 %	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Total</b>	7,789.9	4,016.9	4,016.9	3,960.9	3,960.9	-3,829.0 -49.2 %	-56.0 -1.4 %	-56.0 -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,460.9	3,258.6	3,258.6	3,202.6	3,202.6	-258.3 -7.5 %	-56.0 -1.7 %	-56.0 -1.7 %	0.0	0.0
Travel	61.8	18.9	18.9	18.9	18.9	-42.9 -69.4 %	0.0	0.0	0.0	0.0
Services	4,103.2	695.6	695.6	695.6	695.6	-3,407.6 -83.0 %	0.0	0.0	0.0	0.0
Commodities	151.2	43.8	43.8	43.8	43.8	-107.4 -71.0 %	0.0	0.0	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8 -100.0 %	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-3,827.8 -52.7 %	-51.1 -1.5 %	-51.1 -1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	528.0	528.0	-1.2 -0.2 %	-4.9 -0.9 %	-4.9 -0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	13	13	13	13	13	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-3,827.8 -52.7 %	-51.1 -1.5 %	-51.1 -1.5 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	532.9	528.0	528.0	-1.2 -0.2 %	-4.9 -0.9 %	-4.9 -0.9 %	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.