

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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,550.7	2,462.1	2,417.7	808.7	0.0	808.7	-1,742.0 -68.3 %	-1,653.4 -67.2 %	-1,609.0 -66.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,100.8	2,056.4	2,056.4	0.0	2,056.4	-103.6 -4.8 %	-44.4 -2.1 %	0.0	0.0
Travel	37.1	37.1	37.1	37.1	0.0	37.1	0.0	0.0	0.0	0.0
Services	270.2	250.8	250.8	250.8	0.0	250.8	-19.4 -7.2 %	0.0	0.0	0.0
Commodities	80.4	70.4	70.4	70.4	0.0	70.4	-10.0 -12.4 %	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	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	-1,609.0	0.0	-1,609.0	-1,609.0 <-999 %	-1,609.0 <-999 %	-1,609.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	201.0	199.1	199.1	0.0	199.1	-0.3 -0.2 %	-1.9 -0.9 %	0.0	0.0
1004 Gen Fund (UGF)	2,351.3	2,261.1	2,218.6	609.6	0.0	609.6	-1,741.7 -74.1 %	-1,651.5 -73.0 %	-1,609.0 -72.5 %	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	19	0	19	-1 -5.0 %	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	2,218.6	609.6	0.0	609.6	-1,741.7 -74.1 %	-1,651.5 -73.0 %	-1,609.0 -72.5 %	0.0
Federal Receipts (Fed)	199.4	201.0	199.1	199.1	0.0	199.1	-0.3 -0.2 %	-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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,561.3	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	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	0.0	-1,561.3 -100.0 %	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	0.0	-1,561.3 -100.0 %	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	0.0	-1,561.3 -100.0 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,988.6	11,560.1	11,359.0	3,121.2	0.0	3,121.2	-9,867.4	-76.0 %	-8,438.9	-73.0 %	-8,237.8	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	9,900.6	9,292.1	9,091.0	9,091.0	0.0	9,091.0	-809.6	-8.2 %	-201.1	-2.2 %	0.0		0.0
Travel	784.1	734.1	734.1	734.1	0.0	734.1	-50.0	-6.4 %	0.0		0.0		0.0
Services	1,946.8	1,376.8	1,376.8	1,376.8	0.0	1,376.8	-570.0	-29.3 %	0.0		0.0		0.0
Commodities	357.1	157.1	157.1	157.1	0.0	157.1	-200.0	-56.0 %	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	-8,237.8	0.0	-8,237.8	-8,237.8	<-999 %	-8,237.8	<-999 %	-8,237.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,988.6	11,560.1	11,359.0	3,121.2	0.0	3,121.2	-9,867.4	-76.0 %	-8,438.9	-73.0 %	-8,237.8	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	71	67	67	67	0	67	-4	-5.6 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	7	7	7	7	0	7	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,988.6	11,560.1	11,359.0	3,121.2	0.0	3,121.2	-9,867.4	-76.0 %	-8,438.9	-73.0 %	-8,237.8	-72.5 %	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] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	744.7	752.8	743.5	204.3	0.0	204.3	-540.4	-72.6 %	-548.5	-72.9 %	-539.2	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	425.1	433.2	423.9	423.9	0.0	423.9	-1.2	-0.3 %	-9.3	-2.1 %	0.0		0.0
Travel	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0		0.0		0.0
Services	221.9	221.9	221.9	221.9	0.0	221.9	0.0		0.0		0.0		0.0
Commodities	84.7	84.7	84.7	84.7	0.0	84.7	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	-539.2	0.0	-539.2	-539.2	<-999 %	-539.2	<-999 %	-539.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	744.7	752.8	743.5	204.3	0.0	204.3	-540.4	-72.6 %	-548.5	-72.9 %	-539.2	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	4	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	743.5	204.3	0.0	204.3	-540.4	-72.6 %	-548.5	-72.9 %	-539.2	-72.5 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	650.0	600.0	600.0	164.9	0.0	164.9	-485.1	-74.6 %	-435.1	-72.5 %	-435.1	-72.5 %	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	0.0	600.0	-50.0	-7.7 %	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	-435.1	0.0	-435.1	-435.1	<-999 %	-435.1	<-999 %	-435.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	650.0	600.0	600.0	164.9	0.0	164.9	-485.1	-74.6 %	-435.1	-72.5 %	-435.1	-72.5 %	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	164.9	0.0	164.9	-485.1	-74.6 %	-435.1	-72.5 %	-435.1	-72.5 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,198.3	1,123.0	1,109.4	304.8	0.0	304.8	-893.5	-74.6 %	-818.2	-72.9 %	-804.6	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	941.6	906.3	892.7	892.7	0.0	892.7	-48.9	-5.2 %	-13.6	-1.5 %	0.0		0.0
Travel	134.0	104.0	104.0	104.0	0.0	104.0	-30.0	-22.4 %	0.0		0.0		0.0
Services	103.7	93.7	93.7	93.7	0.0	93.7	-10.0	-9.6 %	0.0		0.0		0.0
Commodities	19.0	19.0	19.0	19.0	0.0	19.0	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	-804.6	0.0	-804.6	-804.6	<-999 %	-804.6	<-999 %	-804.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,198.3	1,123.0	1,109.4	304.8	0.0	304.8	-893.5	-74.6 %	-818.2	-72.9 %	-804.6	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	8	7	7	7	0	7	-1	-12.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	1	1	1	0	1	1	>999 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,198.3	1,123.0	1,109.4	304.8	0.0	304.8	-893.5	-74.6 %	-818.2	-72.9 %	-804.6	-72.5 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	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	0.0	-3,000.0 -100.0 %	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	0.0	-3,000.0 -100.0 %	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	0.0	-3,000.0 -100.0 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	626.2	626.2	626.2	172.1	0.0	172.1	-454.1	-72.5 %	-454.1	-72.5 %	-454.1	-72.5 %	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	0.0	626.2	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	-454.1	0.0	-454.1	-454.1	<-999 %	-454.1	<-999 %	-454.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	626.2	626.2	626.2	172.1	0.0	172.1	-454.1	-72.5 %	-454.1	-72.5 %	-454.1	-72.5 %	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	172.1	0.0	172.1	-454.1	-72.5 %	-454.1	-72.5 %	-454.1	-72.5 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	545.6	490.6	490.6	134.8	0.0	134.8	-410.8	-75.3 %	-355.8	-72.5 %	-355.8	-72.5 %	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	0.0	490.6	-55.0	-10.1 %	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	-355.8	0.0	-355.8	-355.8	<-999 %	-355.8	<-999 %	-355.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	545.6	490.6	490.6	134.8	0.0	134.8	-410.8	-75.3 %	-355.8	-72.5 %	-355.8	-72.5 %	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	134.8	0.0	134.8	-410.8	-75.3 %	-355.8	-72.5 %	-355.8	-72.5 %	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,682.8	2,621.1	2,569.8	706.1	0.0	706.1	-1,976.7	-73.7 %	-1,915.0	-73.1 %	-1,863.7	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,464.5	2,404.5	2,353.2	2,353.2	0.0	2,353.2	-111.3	-4.5 %	-51.3	-2.1 %	0.0		0.0
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0		0.0		0.0
Services	157.3	155.6	155.6	155.6	0.0	155.6	-1.7	-1.1 %	0.0		0.0		0.0
Commodities	29.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	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	-1,863.7	0.0	-1,863.7	-1,863.7	<-999 %	-1,863.7	<-999 %	-1,863.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,682.8	2,621.1	2,569.8	706.1	0.0	706.1	-1,976.7	-73.7 %	-1,915.0	-73.1 %	-1,863.7	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	17	16	16	16	0	16	-1	-5.9 %	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	2,569.8	706.1	0.0	706.1	-1,976.7	-73.7 %	-1,915.0	-73.1 %	-1,863.7	-72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	7,789.9	4,016.9	3,960.9	1,471.3	0.0	1,471.3	-6,318.6 -81.1 %	-2,545.6 -63.4 %	-2,489.6 -62.9 %	0.0

Objects of Expenditure

Personal Services	3,460.9	3,258.6	3,202.6	3,202.6	0.0	3,202.6	-258.3 -7.5 %	-56.0 -1.7 %	0.0	0.0
Travel	61.8	18.9	18.9	18.9	0.0	18.9	-42.9 -69.4 %	0.0	0.0	0.0
Services	4,103.2	695.6	695.6	695.6	0.0	695.6	-3,407.6 -83.0 %	0.0	0.0	0.0
Commodities	151.2	43.8	43.8	43.8	0.0	43.8	-107.4 -71.0 %	0.0	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	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	-2,489.6	0.0	-2,489.6	-2,489.6 <-999 %	-2,489.6 <-999 %	-2,489.6 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	7,260.7	3,484.0	3,432.9	943.3	0.0	943.3	-6,317.4 -87.0 %	-2,540.7 -72.9 %	-2,489.6 -72.5 %	0.0
1061 CIP Rcpts (Other)	529.2	532.9	528.0	528.0	0.0	528.0	-1.2 -0.2 %	-4.9 -0.9 %	0.0	0.0

Positions

Perm Full Time	28	28	28	28	0	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	13	13	13	13	0	13	0	0	0	0

Funding Summary

Unrestricted General (UGF)	7,260.7	3,484.0	3,432.9	943.3	0.0	943.3	-6,317.4 -87.0 %	-2,540.7 -72.9 %	-2,489.6 -72.5 %	0.0
Other State Funds (Other)	529.2	532.9	528.0	528.0	0.0	528.0	-1.2 -0.2 %	-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 +) -

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.

Enacted (FY16 Enacted) - The version of the FY2016 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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

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.

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