

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,496.9	2,550.7	2,550.7	2,550.7	2,591.5	2,591.5	94.6 3.8 %	40.8 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,162.6	2,160.0	2,160.0	2,160.0	2,200.8	2,200.8	38.2 1.8 %	40.8 1.9 %	0.0	
Travel	42.8	37.1	37.1	37.1	37.1	37.1	-5.7 -13.3 %	0.0	0.0	
Services	232.0	270.2	270.2	270.2	270.2	270.2	38.2 16.5 %	0.0	0.0	
Commodities	59.5	80.4	80.4	80.4	80.4	80.4	20.9 35.1 %	0.0	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	
1004 Gen Fund (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,390.5	2,390.5	92.6 4.0 %	39.2 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,297.9	2,351.3	2,351.3	2,351.3	2,390.5	2,390.5	92.6 4.0 %	39.2 1.7 %	0.0	
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	623.8	0.0	1,561.3	1,561.3	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	63.6	0.0	0.0	0.0	0.0	0.0	-63.6 -100.0 %	0.0	0.0	
Travel	19.1	0.0	0.0	0.0	0.0	0.0	-19.1 -100.0 %	0.0	0.0	
Services	539.2	0.0	1,561.3	1,561.3	0.0	0.0	-539.2 -100.0 %	-1,561.3 -100.0 %	0.0	
Commodities	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	623.8	0.0	1,561.3	1,561.3	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	623.8	0.0	1,561.3	1,561.3	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	12,275.8	12,988.6	12,988.6	12,988.6	13,180.1	12,780.1	504.3	4.1 %	-208.5	-1.6 %	-400.0	-3.0 %
<u>Objects of Expenditure</u>												
Personal Services	9,705.4	9,900.6	9,900.6	9,900.6	10,092.1	10,092.1	386.7	4.0 %	191.5	1.9 %	0.0	
Travel	954.9	784.1	784.1	784.1	784.1	784.1	-170.8	-17.9 %	0.0		0.0	
Services	1,407.2	1,946.8	1,946.8	1,946.8	1,946.8	1,946.8	539.6	38.3 %	0.0		0.0	
Commodities	170.4	357.1	357.1	357.1	357.1	357.1	186.7	109.6 %	0.0		0.0	
Capital Outlay	37.9	0.0	0.0	0.0	0.0	0.0	-37.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	12,275.8	12,988.6	12,988.6	12,988.6	13,180.1	12,780.1	504.3	4.1 %	-208.5	-1.6 %	-400.0	-3.0 %
<u>Positions</u>												
Perm Full Time	73	70	70	71	71	71	-2	-2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	7	7	7	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,275.8	12,988.6	12,988.6	12,988.6	13,180.1	12,780.1	504.3	4.1 %	-208.5	-1.6 %	-400.0	-3.0 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	710.0	744.7	744.7	744.7	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	413.6	425.1	425.1	425.1	433.2	433.2	19.6 4.7 %	8.1 1.9 %	0.0	
Travel	5.0	13.0	13.0	13.0	13.0	13.0	8.0 160.0 %	0.0	0.0	
Services	220.7	221.9	221.9	221.9	221.9	221.9	1.2 0.5 %	0.0	0.0	
Commodities	70.7	84.7	84.7	84.7	84.7	84.7	14.0 19.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	710.0	744.7	744.7	744.7	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	4	4	4	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	710.0	744.7	744.7	744.7	752.8	752.8	42.8 6.0 %	8.1 1.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	49.6	650.0	650.0	650.0	650.0	650.0	600.4 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,110.0	1,198.3	1,198.3	1,198.3	1,183.0	1,183.0	73.0 6.6 %	-15.3 -1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	910.4	941.6	941.6	941.6	956.3	956.3	45.9 5.0 %	14.7 1.6 %	0.0	
Travel	99.1	134.0	134.0	134.0	104.0	104.0	4.9 4.9 %	-30.0 -22.4 %	0.0	
Services	82.5	103.7	103.7	103.7	103.7	103.7	21.2 25.7 %	0.0	0.0	
Commodities	18.0	19.0	19.0	19.0	19.0	19.0	1.0 5.6 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	1,110.0	1,198.3	1,198.3	1,198.3	1,183.0	1,183.0	73.0 6.6 %	-15.3 -1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	8	-1 -11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,110.0	1,198.3	1,198.3	1,198.3	1,183.0	1,183.0	73.0 6.6 %	-15.3 -1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	86.0 3.0 %	0.0	3,000.0 >999 %	
<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	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	86.0 3.0 %	0.0	3,000.0 >999 %	
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)	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	86.0 3.0 %	0.0	3,000.0 >999 %	
<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)	2,914.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0	86.0 3.0 %	0.0	3,000.0 >999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	684.8	626.2	626.2	626.2	626.2	626.2	-58.6 -8.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	415.0	545.6	545.6	545.6	545.6	545.6	130.6 31.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,732.8	119.4 4.6 %	50.0 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,375.4	2,464.5	2,464.5	2,464.5	2,514.5	2,514.5	139.1 5.9 %	50.0 2.0 %	0.0	
Travel	18.4	27.0	27.0	27.0	27.0	27.0	8.6 46.7 %	0.0	0.0	
Services	185.7	157.3	157.3	157.3	157.3	157.3	-28.4 -15.3 %	0.0	0.0	
Commodities	28.0	29.0	29.0	29.0	29.0	29.0	1.0 3.6 %	0.0	0.0	
Capital Outlay	5.9	5.0	5.0	5.0	5.0	5.0	-0.9 -15.3 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,732.8	119.4 4.6 %	50.0 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	18	17	17	17	17	17	-1 -5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,613.4	2,682.8	2,682.8	2,682.8	2,732.8	2,732.8	119.4 4.6 %	50.0 1.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,502.8	7,762.0	7,789.9	7,789.9	4,115.9	4,115.9	-386.9 -8.6 %	-3,674.0 -47.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,128.9	3,460.9	3,460.9	3,460.9	3,258.6	3,258.6	129.7 4.1 %	-202.3 -5.8 %	0.0	
Travel	201.9	61.8	61.8	61.8	18.9	18.9	-183.0 -90.6 %	-42.9 -69.4 %	0.0	
Services	1,103.9	4,075.3	4,103.2	4,103.2	794.6	794.6	-309.3 -28.0 %	-3,308.6 -80.6 %	0.0	
Commodities	68.1	151.2	151.2	151.2	43.8	43.8	-24.3 -35.7 %	-107.4 -71.0 %	0.0	
Capital Outlay	0.0	12.8	12.8	12.8	0.0	0.0	0.0	-12.8 -100.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,058.2	7,232.8	7,260.7	7,260.7	3,583.0	3,583.0	-475.2 -11.7 %	-3,677.7 -50.7 %	0.0	
1061 CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	30	28	28	28	28	28	-2 -6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	13	13	13	13	13	13	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,058.2	7,232.8	7,260.7	7,260.7	3,583.0	3,583.0	-475.2 -11.7 %	-3,677.7 -50.7 %	0.0	
Other State Funds (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.