

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	2,496.9	2,550.7	0.0	2,591.5	2,462.1	-34.8 -1.4 %	-88.6 -3.5 %	-129.4 -5.0 %	
<u>Objects of Expenditure</u>									
Personal Services	2,162.6	2,160.0	0.0	2,200.8	2,100.8	-61.8 -2.9 %	-59.2 -2.7 %	-100.0 -4.5 %	
Travel	42.8	37.1	0.0	37.1	37.1	-5.7 -13.3 %	0.0	0.0	
Services	232.0	270.2	0.0	270.2	250.8	18.8 8.1 %	-19.4 -7.2 %	-19.4 -7.2 %	
Commodities	59.5	80.4	0.0	80.4	70.4	10.9 18.3 %	-10.0 -12.4 %	-10.0 -12.4 %	
Capital Outlay	0.0	3.0	0.0	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	
Miscellaneous	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	0.0	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	
1004 Gen Fund (UGF)	2,297.9	2,351.3	0.0	2,390.5	2,261.1	-36.8 -1.6 %	-90.2 -3.8 %	-129.4 -5.4 %	
<u>Positions</u>									
Perm Full Time	20	20	0	20	19	-1 -5.0 %	-1 -5.0 %	-1 -5.0 %	
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)	2,297.9	2,351.3	0.0	2,390.5	2,261.1	-36.8 -1.6 %	-90.2 -3.8 %	-129.4 -5.4 %	
Federal Receipts (Fed)	199.0	199.4	0.0	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	623.8	1,561.3	-1,075.0	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	-63.6 -100.0 %	0.0	0.0
Travel	19.1	0.0	0.0	0.0	0.0	-19.1 -100.0 %	0.0	0.0
Services	539.2	1,561.3	0.0	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	-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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,075.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	623.8	1,561.3	-1,075.0	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	-1 -100.0 %	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)	623.8	1,561.3	-1,075.0	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7 -5.8 %	-1,428.5 -11.0 %	-1,620.0 -12.3 %
<u>Objects of Expenditure</u>								
Personal Services	9,705.4	9,900.6	0.0	10,092.1	9,292.1	-413.3 -4.3 %	-608.5 -6.1 %	-800.0 -7.9 %
Travel	954.9	784.1	0.0	784.1	734.1	-220.8 -23.1 %	-50.0 -6.4 %	-50.0 -6.4 %
Services	1,407.2	1,946.8	0.0	1,946.8	1,376.8	-30.4 -2.2 %	-570.0 -29.3 %	-570.0 -29.3 %
Commodities	170.4	357.1	0.0	357.1	157.1	-13.3 -7.8 %	-200.0 -56.0 %	-200.0 -56.0 %
Capital Outlay	37.9	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
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)	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7 -5.8 %	-1,428.5 -11.0 %	-1,620.0 -12.3 %
<u>Positions</u>								
Perm Full Time	73	71	0	71	67	-6 -8.2 %	-4 -5.6 %	-4 -5.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	7	7	0	7	7	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7 -5.8 %	-1,428.5 -11.0 %	-1,620.0 -12.3 %

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	710.0	744.7	0.0	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	0.0	433.2	433.2	19.6    4.7 %	8.1    1.9 %	0.0
Travel	5.0	13.0	0.0	13.0	13.0	8.0    160.0 %	0.0	0.0
Services	220.7	221.9	0.0	221.9	221.9	1.2    0.5 %	0.0	0.0
Commodities	70.7	84.7	0.0	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
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)	710.0	744.7	0.0	752.8	752.8	42.8    6.0 %	8.1    1.1 %	0.0
<u>Positions</u>								
Perm Full Time	5	4	0	4	4	-1    -20.0 %	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)	710.0	744.7	0.0	752.8	752.8	42.8    6.0 %	8.1    1.1 %	0.0

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
<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	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
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)	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
<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)	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0    1.2 %	-75.3    -6.3 %	-60.0    -5.1 %	
<u>Objects of Expenditure</u>									
Personal Services	910.4	941.6	0.0	956.3	906.3	-4.1    -0.5 %	-35.3    -3.7 %	-50.0    -5.2 %	
Travel	99.1	134.0	0.0	104.0	104.0	4.9    4.9 %	-30.0    -22.4 %	0.0	
Services	82.5	103.7	0.0	103.7	93.7	11.2    13.6 %	-10.0    -9.6 %	-10.0    -9.6 %	
Commodities	18.0	19.0	0.0	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	
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)	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0    1.2 %	-75.3    -6.3 %	-60.0    -5.1 %	
<u>Positions</u>									
Perm Full Time	9	8	0	8	7	-2    -22.2 %	-1    -12.5 %	-1    -12.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	1	1    >999 %	1    >999 %	1    >999 %	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0    1.2 %	-75.3    -6.3 %	-60.0    -5.1 %	

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	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)	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	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)	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	684.8	626.2	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	684.8	626.2	0.0	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
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)	684.8	626.2	0.0	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
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)	684.8	626.2	0.0	626.2	626.2	-58.6 -8.6 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	415.0	545.6	0.0	545.6	490.6	75.6 18.2 %	-55.0 -10.1 %	-55.0 -10.1 %
<u>Objects of Expenditure</u>								
Personal Services	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
Services	415.0	545.6	0.0	545.6	490.6	75.6 18.2 %	-55.0 -10.1 %	-55.0 -10.1 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	415.0	545.6	0.0	545.6	490.6	75.6 18.2 %	-55.0 -10.1 %	-55.0 -10.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	415.0	545.6	0.0	545.6	490.6	75.6 18.2 %	-55.0 -10.1 %	-55.0 -10.1 %

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

**Numbers and Language**

**Agency: Office of the Governor**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7 0.3 %	-61.7 -2.3 %	-111.7 -4.1 %
<u>Objects of Expenditure</u>								
Personal Services	2,375.4	2,464.5	0.0	2,514.5	2,404.5	29.1 1.2 %	-60.0 -2.4 %	-110.0 -4.4 %
Travel	18.4	27.0	0.0	27.0	27.0	8.6 46.7 %	0.0	0.0
Services	185.7	157.3	0.0	157.3	155.6	-30.1 -16.2 %	-1.7 -1.1 %	-1.7 -1.1 %
Commodities	28.0	29.0	0.0	29.0	29.0	1.0 3.6 %	0.0	0.0
Capital Outlay	5.9	5.0	0.0	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
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)	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7 0.3 %	-61.7 -2.3 %	-111.7 -4.1 %
<u>Positions</u>								
Perm Full Time	18	17	0	17	16	-2 -11.1 %	-1 -5.9 %	-1 -5.9 %
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)	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7 0.3 %	-61.7 -2.3 %	-111.7 -4.1 %

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

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>4,502.8</b>	<b>7,789.9</b>	<b>0.0</b>	<b>4,115.9</b>	<b>4,016.9</b>	<b>-485.9 -10.8 %</b>	<b>-3,773.0 -48.4 %</b>	<b>-99.0 -2.4 %</b>
<u>Objects of Expenditure</u>								
Personal Services	3,128.9	3,460.9	0.0	3,258.6	3,258.6	129.7 4.1 %	-202.3 -5.8 %	0.0
Travel	201.9	61.8	0.0	18.9	18.9	-183.0 -90.6 %	-42.9 -69.4 %	0.0
Services	1,103.9	4,103.2	0.0	794.6	695.6	-408.3 -37.0 %	-3,407.6 -83.0 %	-99.0 -12.5 %
Commodities	68.1	151.2	0.0	43.8	43.8	-24.3 -35.7 %	-107.4 -71.0 %	0.0
Capital Outlay	0.0	12.8	0.0	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
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)	4,058.2	7,260.7	0.0	3,583.0	3,484.0	-574.2 -14.1 %	-3,776.7 -52.0 %	-99.0 -2.8 %
1061 CIP Rcpts (Other)	444.6	529.2	0.0	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	30	28	0	28	28	-2 -6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	13	13	0	13	13	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,058.2	7,260.7	0.0	3,583.0	3,484.0	-574.2 -14.1 %	-3,776.7 -52.0 %	-99.0 -2.8 %
Other State Funds (Other)	444.6	529.2	0.0	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.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,