

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**

**Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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
<b>Total</b>	1,601.7	1,682.7	1,682.7	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0	0.0

Objects of Expenditure

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	0.0	0.0	0.0	0.0	0.0	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	1,601.7	1,682.7	1,682.7	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0	0.0

Funding Sources

1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0	0.0
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Positions

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

Funding Summary

Other State Funds (Other)	1,601.7	1,682.7	1,682.7	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0	0.0
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# 2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Drinking Water Fund Revenue Bonds

	[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
<b>Total</b>	1,691.7	1,776.5	1,776.5	1,776.5	0.0	1,776.5	84.8	5.0 %	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	0.0	0.0	0.0	0.0	0.0	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	1,691.7	1,776.5	1,776.5	1,776.5	0.0	1,776.5	84.8	5.0 %	0.0	0.0	0.0
<u>Funding Sources</u>											
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	1,776.5	0.0	1,776.5	84.8	5.0 %	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>											
Other State Funds (Other)	1,691.7	1,776.5	1,776.5	1,776.5	0.0	1,776.5	84.8	5.0 %	0.0	0.0	0.0

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

Numbers and Language
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Agency: Debt Service

Appropriation: Debt Service

Allocation: Capital Project Debt Reimbursement

	[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
<b>Total</b>	5,472.0	4,599.4	4,599.4	4,599.4	0.0	4,599.4	-872.6 -15.9 %	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	0.0	0.0	0.0	0.0	0.0	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	5,472.0	4,599.4	4,599.4	4,599.4	0.0	4,599.4	-872.6 -15.9 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,472.0	4,599.4	4,599.4	4,599.4	0.0	4,599.4	-872.6 -15.9 %	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)	5,472.0	4,599.4	4,599.4	4,599.4	0.0	4,599.4	-872.6 -15.9 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[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
<b>Total</b>	4,569.2	4,655.2	4,655.2	4,655.2	0.0	4,655.2	86.0	1.9 %	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	0.0	0.0	0.0	0.0	0.0	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	4,569.2	4,655.2	4,655.2	4,655.2	0.0	4,655.2	86.0	1.9 %	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,569.2	4,655.2	4,655.2	4,655.2	0.0	4,655.2	86.0	1.9 %	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)	4,569.2	4,655.2	4,655.2	4,655.2	0.0	4,655.2	86.0	1.9 %	0.0	0.0	0.0

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

Numbers and Language
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Agency: Debt Service

Appropriation: Debt Service

Allocation: Department of Administration Obligations

	[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
<b>Total</b>	6,770.5	6,770.5	6,770.5	6,770.5	0.0	6,770.5	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	0.0	0.0	0.0	0.0	0.0	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	6,770.5	6,770.5	6,770.5	6,770.5	0.0	6,770.5	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)	6,770.5	6,770.5	6,770.5	6,770.5	0.0	6,770.5	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)	6,770.5	6,770.5	6,770.5	6,770.5	0.0	6,770.5	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

	[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
<b>Total</b>	81,393.6	85,887.1	75,887.1	75,887.1	0.0	75,887.1	-5,506.5 -6.8 %	-10,000.0 -11.6 %	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	3,273.4	0.0	0.0	0.0	0.0	0.0	-3,273.4 -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
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	78,120.2	85,887.1	75,887.1	75,887.1	0.0	75,887.1	-2,233.1 -2.9 %	-10,000.0 -11.6 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	73,054.7	80,744.4	70,744.4	70,744.4	0.0	70,744.4	-2,310.3 -3.2 %	-10,000.0 -12.4 %	0.0	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	293.2	0.0	293.2	77.2 35.7 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	0.0	4,849.5	0.0	0.0	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)	73,270.7	81,037.6	71,037.6	71,037.6	0.0	71,037.6	-2,233.1 -3.0 %	-10,000.0 -12.3 %	0.0	0.0
Other State Funds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	0.0	4,849.5	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**

**Allocation: International Airport Revenue Bonds**

	[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
<b>Total</b>	50,733.0	43,731.5	43,731.5	43,731.5	0.0	43,731.5	-7,001.5 -13.8 %	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	0.0	0.0	0.0	0.0	0.0	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	50,733.0	43,731.5	43,731.5	43,731.5	0.0	43,731.5	-7,001.5 -13.8 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	45,134.2	38,132.7	38,132.7	38,132.7	0.0	38,132.7	-7,001.5 -15.5 %	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	0.0	398.8	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>										
Other State Funds (Other)	50,334.2	43,332.7	43,332.7	43,332.7	0.0	43,332.7	-7,001.5 -13.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	0.0	398.8	0.0	0.0	0.0	0.0

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

Numbers and Language
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Agency: Debt Service

Appropriation: Debt Service

Allocation: Municipal Jail Construction Reimbursement

	[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
<b>Total</b>	21,416.5	19,623.4	19,623.4	19,623.4	0.0	19,623.4	-1,793.1 -8.4 %	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	0.0	0.0	0.0	0.0	0.0	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	21,416.5	19,623.4	19,623.4	19,623.4	0.0	19,623.4	-1,793.1 -8.4 %	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)	21,416.5	19,623.4	19,623.4	19,623.4	0.0	19,623.4	-1,793.1 -8.4 %	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)	21,416.5	19,623.4	19,623.4	19,623.4	0.0	19,623.4	-1,793.1 -8.4 %	0.0	0.0	0.0



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

Numbers and Language
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Agency: Debt Service

Appropriation: Debt Service  
Allocation: Pension Obligation Bonds

	[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
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[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
<b>Total</b>	126,642.4	128,423.0	123,423.0	123,423.0	0.0	123,423.0	-3,219.4	-2.5 %	-5,000.0	-3.9 %	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	808.6	821.1	821.1	821.1	0.0	821.1	12.5	1.5 %	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	125,833.8	127,601.9	122,601.9	122,601.9	0.0	122,601.9	-3,231.9	-2.6 %	-5,000.0	-3.9 %	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)	107,342.4	104,523.0	99,523.0	99,523.0	0.0	99,523.0	-7,819.4	-7.3 %	-5,000.0	-4.8 %	0.0		0.0
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	0.0	23,900.0	4,600.0	23.8 %	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)	107,342.4	104,523.0	99,523.0	99,523.0	0.0	99,523.0	-7,819.4	-7.3 %	-5,000.0	-4.8 %	0.0		0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	0.0	23,900.0	4,600.0	23.8 %	0.0		0.0		0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service**

**Allocation: Sport Fish Hatchery Bonds**

	[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
<b>Total</b>	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0   -3.6 %	0.0	0.0	0.0

Objects of Expenditure

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	0.0	0.0	0.0	0.0	0.0	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	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0   -3.6 %	0.0	0.0	0.0

Funding Sources

1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0   -3.6 %	0.0	0.0	0.0
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Positions

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

Funding Summary

Other State Funds (Other)	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0   -3.6 %	0.0	0.0	0.0
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## 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.