

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	LangCC	24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
1005 GF/Prgm (DGF)		22.8										
1234 LicPlates (DGF)		2.0										
FY15 Conference Committee Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	OTI	-24.8	0.0	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
1005 GF/Prgm (DGF)		-22.8										
1234 LicPlates (DGF)		-2.0										
L FY2016 Fund Capitalization	IncM	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
1005 GF/Prgm (DGF)		22.0										
1234 LicPlates (DGF)		1.0										
FY16 Governor Request Total		23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P89 L17 (HB266) 1004 Gen Fund (UGF) 500.0	LangCC	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY15 Conference Committee Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
L Reverse FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P88 L17 (HB266) 1004 Gen Fund (UGF) -500.0	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266) 1004 Gen Fund (UGF) 52,000.0	LangCC	52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
FY15 Conference Committee Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266) 1004 Gen Fund (UGF) -52,000.0	OTI	-52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
L FY2016 Capitalization of the Community Revenue Sharing Fund 1004 Gen Fund (UGF) 60,000.0	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
FY16 Governor Request Total		60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20-24 (HB266)	LangCC	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		5,000.0										
FY15 Conference Committee Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-5,000.0										
L FY2016 Disaster Relief Funding	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		5,000.0										
FY16 Governor Request Total		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
L FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) 450,000.0	LangCC	450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
FY15 Conference Committee Total		450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate Increase Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) 175,000.0	MisAdj	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
FY15 Authorized Total		625,000.0	0.0	0.0	0.0	0.0	0.0	0.0	625,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		625,000.0	0.0	0.0	0.0	0.0	0.0	0.0	625,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		625,000.0	0.0	0.0	0.0	0.0	0.0	0.0	625,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) -450,000.0	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
L Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266) 1004 Gen Fund (UGF) -200,000.0	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
L Reverse FY2015 estimate reduced to a new total of 625M 1004 Gen Fund (UGF) 25,000.0	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
L FY2016 Funding Estimate 1004 Gen Fund (UGF) 525,000.0	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
L Update estimate to match December 214 DOR Revenue Sources book 1004 Gen Fund (UGF) 175,000.0	Inc	175,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		700,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	525,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266) 1104 AMBB Rcpts (Other) 50.0	LangCC	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY15 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266) 1104 AMBB Rcpts (Other) -50.0	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
L FY2016 Funding 1104 AMBB Rcpts (Other) 50.0	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY16 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	LangCC	9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
1002 Fed Rcpts (Fed)		7,652.2										
1144 CWF Bond (Other)		1,594.2										
FY15 Conference Committee Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
1002 Fed Rcpts (Fed)		-7,652.2										
1144 CWF Bond (Other)		-1,594.2										
L FY2016 Funding	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
1002 Fed Rcpts (Fed)		8,376.0										
1144 CWF Bond (Other)		1,675.2										
FY16 Governor Request Total		10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	LangCC	7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
1002 Fed Rcpts (Fed)		5,810.5										
1159 DWF Bond (Other)		1,684.2										
FY15 Conference Committee Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
1002 Fed Rcpts (Fed)		-5,810.5										
1159 DWF Bond (Other)		-1,684.2										
L FY2016 Funding	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
1002 Fed Rcpts (Fed)		6,103.1										
1159 DWF Bond (Other)		1,769.0										
FY16 Governor Request Total		7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266) 1199 Sportfish (Other) 540.2	LangCC	540.2	0.0	0.0	0.0	0.0	0.0	0.0	540.2	0	0	0
L FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266) 1199 Sportfish (Other) 4,959.8	LangCC	4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	4,959.8	0	0	0
FY15 Conference Committee Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266) 1199 Sportfish (Other) -4,959.8	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
L Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266) 1199 Sportfish (Other) -540.2	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
L FY2016 Funding 1199 Sportfish (Other) 4,893.1	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
L FY2016 Additional Funding 1199 Sportfish (Other) 406.9	IncM	406.9	0.0	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
FY16 Governor Request Total		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	LangCC	1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
1005 GF/Prgm (DGF)		34.0										
1171 PFD Crim (DGF)		1,502.7										
FY15 Conference Committee Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
1005 GF/Prgm (DGF)		-34.0										
1171 PFD Crim (DGF)		-1,502.7										
L Continue FY15 level of funding	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
1005 GF/Prgm (DGF)		34.0										
1171 PFD Crim (DGF)		1,502.7										
L Increase FY15 level of funding	Inc	7.4	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
1171 PFD Crim (DGF)		7.4										
FY16 Governor Request Total		1,544.1	0.0	0.0	0.0	0.0	0.0	0.0	1,544.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
FY15 Conference Committee Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1217 NGF Earn (Other)		-35.0										
L FY2016 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)		35.0										
FY16 Governor Request Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

Column Definitions

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.