

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)**

	[1] <u>15MgtPln</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtPln to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	58,360.5	58,360.5	-113,451.9	-113,451.9	-171,812.4	-294.4 %	0.0
<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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	58,360.5	58,360.5	-113,451.9	-113,451.9	-171,812.4	-294.4 %	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)	58,360.5	58,360.5	-113,451.9	-113,451.9	-171,812.4	-294.4 %	0.0
<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)	58,360.5	58,360.5	-113,451.9	-113,451.9	-171,812.4	-294.4 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[1] <u>15MgtPln</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtPln to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	-63,100.0	0.0	0.0	0.0	63,100.0 -100.0 %	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
Travel	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
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	-63,100.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
<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)	-63,100.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd		[4] - [2] 16Adj Bas to 16GovAmd		[4] - [3] 16GovEndo to 16GovAmd	
Total	9,400.0	9,400.0	13,270.3	18,270.3	8,870.3	94.4 %	8,870.3	94.4 %	5,000.0	37.7 %
<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	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	
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	9,400.0	9,400.0	13,270.3	18,270.3	8,870.3	94.4 %	8,870.3	94.4 %	5,000.0	37.7 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,700.0	6,700.0	6,480.0	11,480.0	4,780.0	71.3 %	4,780.0	71.3 %	5,000.0	77.2 %
1005 GF/Prgm (DGF)	2,700.0	2,700.0	6,790.3	6,790.3	4,090.3	151.5 %	4,090.3	151.5 %	0.0	
<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)	6,700.0	6,700.0	6,480.0	11,480.0	4,780.0	71.3 %	4,780.0	71.3 %	5,000.0	77.2 %
Designated General (DGF)	2,700.0	2,700.0	6,790.3	6,790.3	4,090.3	151.5 %	4,090.3	151.5 %	0.0	

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	2,400.0	2,400.0	2,320.0	2,320.0	-80.0 -3.3 %	-80.0 -3.3 %	0.0
<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	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
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	2,400.0	2,400.0	2,320.0	2,320.0	-80.0 -3.3 %	-80.0 -3.3 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,700.0	1,700.0	1,620.0	1,620.0	-80.0 -4.7 %	-80.0 -4.7 %	0.0
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	0.0	0.0	0.0
<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)	1,700.0	1,700.0	1,620.0	1,620.0	-80.0 -4.7 %	-80.0 -4.7 %	0.0
Designated General (DGF)	700.0	700.0	700.0	700.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	88.7	0.0	0.0	0.0	-88.7 -100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	88.7	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
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)	88.7	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
<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)	88.7	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>	<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>	<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>
Total	20,000.0	20,000.0	13,000.0	13,000.0	-7,000.0 -35.0 %	-7,000.0 -35.0 %	0.0
<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	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
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	20,000.0	20,000.0	13,000.0	13,000.0	-7,000.0 -35.0 %	-7,000.0 -35.0 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	20,000.0	20,000.0	13,000.0	13,000.0	-7,000.0 -35.0 %	-7,000.0 -35.0 %	0.0
<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)	20,000.0	20,000.0	13,000.0	13,000.0	-7,000.0 -35.0 %	-7,000.0 -35.0 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] <u>15MgtPln</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtPln to 16GovAmd</u>		[4] - [2] <u>16Adj Bas to 16GovAmd</u>		[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	39,996.1	39,921.1	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0
<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	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
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	39,996.1	39,921.1	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	39,996.1	39,921.1	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0
<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)	39,996.1	39,921.1	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>		<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>		<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>
Total	22,488.6	22,488.6	31,200.0	31,200.0	8,711.4	38.7 %	8,711.4	38.7 %	0.0
<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	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	22,488.6	22,488.6	31,200.0	31,200.0	8,711.4	38.7 %	8,711.4	38.7 %	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)	4,000.0	4,000.0	0.0	0.0	-4,000.0	-100.0 %	-4,000.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	18,488.6	18,488.6	31,200.0	31,200.0	12,711.4	68.8 %	12,711.4	68.8 %	0.0
<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)	4,000.0	4,000.0	0.0	0.0	-4,000.0	-100.0 %	-4,000.0	-100.0 %	0.0
Designated General (DGF)	18,488.6	18,488.6	31,200.0	31,200.0	12,711.4	68.8 %	12,711.4	68.8 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Total	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	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
Travel	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
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	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
<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>							
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	888.0	888.0	888.0	888.0	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
Travel	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
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	888.0	888.0	888.0	888.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	888.0	888.0	888.0	888.0	0.0	0.0	0.0
<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>							
Designated General (DGF)	888.0	888.0	888.0	888.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd		[4] - [2] 16Adj Bas to 16GovAmd		[4] - [3] 16GovEndo to 16GovAmd	
Total	1,342,000.0	1,342,000.0	1,405,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	-3,000.0	-0.2 %
<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	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	
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	1,342,000.0	1,342,000.0	1,405,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	-3,000.0	-0.2 %
<u>Funding Sources</u>										
1041 PF ERA (DGF)	1,342,000.0	1,342,000.0	1,405,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	-3,000.0	-0.2 %
<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>										
Designated General (DGF)	1,342,000.0	1,342,000.0	1,405,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	-3,000.0	-0.2 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Total	867,000.0	867,000.0	905,000.0	894,000.0	27,000.0	3.1 %	27,000.0	3.1 %	-11,000.0	-1.2 %
<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	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	
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	867,000.0	867,000.0	905,000.0	894,000.0	27,000.0	3.1 %	27,000.0	3.1 %	-11,000.0	-1.2 %
<u>Funding Sources</u>										
1041 PF ERA (DGF)	867,000.0	867,000.0	905,000.0	894,000.0	27,000.0	3.1 %	27,000.0	3.1 %	-11,000.0	-1.2 %
<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>										
Designated General (DGF)	867,000.0	867,000.0	905,000.0	894,000.0	27,000.0	3.1 %	27,000.0	3.1 %	-11,000.0	-1.2 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	23,000.0	23,000.0	23,000.0	23,000.0	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
Travel	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
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	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1041 PF ERA (DGF)	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
<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>							
Designated General (DGF)	23,000.0	23,000.0	23,000.0	23,000.0	0.0	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.

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.

16GovEndorsed (16Governor's Endorsed 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,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).