

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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>	1,289.0	1,601.7	0.0	1,601.7	1,682.7	393.7    30.5 %	81.0    5.1 %	81.0    5.1 %
<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	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
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	1,289.0	1,601.7	0.0	1,601.7	1,682.7	393.7    30.5 %	81.0    5.1 %	81.0    5.1 %
<u>Funding Sources</u>								
1075 Cln Wtr Fd (Other)	1,289.0	1,601.7	0.0	1,601.7	1,682.7	393.7    30.5 %	81.0    5.1 %	81.0    5.1 %
<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>								
Other State Funds (Other)	1,289.0	1,601.7	0.0	1,601.7	1,682.7	393.7    30.5 %	81.0    5.1 %	81.0    5.1 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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>	1,686.9	1,691.7	0.0	1,691.7	1,776.5	89.6    5.3 %	84.8    5.0 %	84.8    5.0 %
<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	1,686.9	1,691.7	0.0	1,691.7	1,776.5	89.6    5.3 %	84.8    5.0 %	84.8    5.0 %
<u>Funding Sources</u>								
1100 Drk Wtr Fd (Other)	1,686.9	1,691.7	0.0	1,691.7	1,776.5	89.6    5.3 %	84.8    5.0 %	84.8    5.0 %
<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)	1,686.9	1,691.7	0.0	1,691.7	1,776.5	89.6    5.3 %	84.8    5.0 %	84.8    5.0 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[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>	5,585.5	5,472.0	0.0	5,472.0	4,599.4	-986.1 -17.7 %	-872.6 -15.9 %	-872.6 -15.9 %
<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	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
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	5,585.5	5,472.0	0.0	5,472.0	4,599.4	-986.1 -17.7 %	-872.6 -15.9 %	-872.6 -15.9 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,585.5	5,472.0	0.0	5,472.0	4,599.4	-986.1 -17.7 %	-872.6 -15.9 %	-872.6 -15.9 %
<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)	5,585.5	5,472.0	0.0	5,472.0	4,599.4	-986.1 -17.7 %	-872.6 -15.9 %	-872.6 -15.9 %

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

**Numbers and Language**

**Agency: Debt Service**

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

	[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>	1,794.4	4,569.2	0.0	4,569.2	4,655.2	2,860.8 159.4 %	86.0 1.9 %	86.0 1.9 %
<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	1,794.4	4,569.2	0.0	4,569.2	4,655.2	2,860.8 159.4 %	86.0 1.9 %	86.0 1.9 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,794.4	4,569.2	0.0	4,569.2	4,655.2	2,860.8 159.4 %	86.0 1.9 %	86.0 1.9 %
<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)	1,794.4	4,569.2	0.0	4,569.2	4,655.2	2,860.8 159.4 %	86.0 1.9 %	86.0 1.9 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[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>	6,770.5	6,770.5	0.0	6,770.5	6,770.5	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6,770.5	6,770.5	0.0	6,770.5	6,770.5	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)	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	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)	6,770.5	6,770.5	0.0	6,770.5	6,770.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

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

	[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>81,279.9</b>	<b>81,393.6</b>	<b>0.0</b>	<b>81,393.6</b>	<b>87,942.2</b>	<b>6,662.3</b>	<b>8.2 %</b>	<b>6,548.6</b>	<b>8.0 %</b>	<b>6,548.6</b>	<b>8.0 %</b>
<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	192.0	3,273.4	0.0	3,273.4	0.0	-192.0	-100.0 %	-3,273.4	-100.0 %	-3,273.4	-100.0 %
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	81,087.9	78,120.2	0.0	78,120.2	87,942.2	6,854.3	8.5 %	9,822.0	12.6 %	9,822.0	12.6 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,279.1	0.0	0.0	0.0	0.0	-12,279.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	61,992.8	73,054.7	0.0	73,054.7	82,799.5	20,806.7	33.6 %	9,744.8	13.3 %	9,744.8	13.3 %
1008 G/O Bonds (Other)	192.0	3,273.4	0.0	3,273.4	0.0	-192.0	-100.0 %	-3,273.4	-100.0 %	-3,273.4	-100.0 %
1044 ADRF (Other)	1,040.0	0.0	0.0	0.0	0.0	-1,040.0	-100.0 %	0.0		0.0	
1173 GF MisEarn (UGF)	995.7	216.0	0.0	216.0	293.2	-702.5	-70.6 %	77.2	35.7 %	77.2	35.7 %
1212 Stimulus09 (Fed)	4,780.3	4,849.5	0.0	4,849.5	4,849.5	69.2	1.4 %	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)	62,988.5	73,270.7	0.0	73,270.7	83,092.7	20,104.2	31.9 %	9,822.0	13.4 %	9,822.0	13.4 %
Other State Funds (Other)	1,232.0	3,273.4	0.0	3,273.4	0.0	-1,232.0	-100.0 %	-3,273.4	-100.0 %	-3,273.4	-100.0 %
Federal Receipts (Fed)	17,059.4	4,849.5	0.0	4,849.5	4,849.5	-12,209.9	-71.6 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[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>	75,874.4	50,733.0	0.0	50,733.0	43,731.5	-32,142.9 -42.4 %	-7,001.5 -13.8 %	-7,001.5 -13.8 %
<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	141.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	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	75,733.4	50,733.0	0.0	50,733.0	43,731.5	-32,001.9 -42.3 %	-7,001.5 -13.8 %	-7,001.5 -13.8 %
<u>Funding Sources</u>								
1027 IntAirport (Other)	68,141.0	45,134.2	0.0	45,134.2	38,132.7	-30,008.3 -44.0 %	-7,001.5 -15.5 %	-7,001.5 -15.5 %
1112 IntAptCons (Other)	141.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	0.0	0.0
1179 PFC (Other)	7,200.0	5,200.0	0.0	5,200.0	5,200.0	-2,000.0 -27.8 %	0.0	0.0
1212 Stimulus09 (Fed)	392.4	398.8	0.0	398.8	398.8	6.4 1.6 %	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>								
Other State Funds (Other)	75,482.0	50,334.2	0.0	50,334.2	43,332.7	-32,149.3 -42.6 %	-7,001.5 -13.9 %	-7,001.5 -13.9 %
Federal Receipts (Fed)	392.4	398.8	0.0	398.8	398.8	6.4 1.6 %	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[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>	21,925.9	21,416.5	0.0	21,416.5	19,623.4	-2,302.5 -10.5 %	-1,793.1 -8.4 %	-1,793.1 -8.4 %	
<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	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	
Capital Outlay	21,925.9	21,416.5	0.0	21,416.5	19,623.4	-2,302.5 -10.5 %	-1,793.1 -8.4 %	-1,793.1 -8.4 %	
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)	21,925.9	21,416.5	0.0	21,416.5	19,623.4	-2,302.5 -10.5 %	-1,793.1 -8.4 %	-1,793.1 -8.4 %	
<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)	21,925.9	21,416.5	0.0	21,416.5	19,623.4	-2,302.5 -10.5 %	-1,793.1 -8.4 %	-1,793.1 -8.4 %	



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

**Numbers and Language**

**Agency: Debt Service**

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

	[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>	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
Travel	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
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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

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

	[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>	110,608.9	126,642.4	-5,424.4	126,642.4	128,423.0	17,814.1	16.1 %	1,780.6	1.4 %	1,780.6	1.4 %
<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	808.1	808.6	0.0	808.6	821.1	13.0	1.6 %	12.5	1.5 %	12.5	1.5 %
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	109,800.8	125,833.8	-5,424.4	125,833.8	127,601.9	17,801.1	16.2 %	1,768.1	1.4 %	1,768.1	1.4 %
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)	89,808.9	107,342.4	-5,424.4	107,342.4	104,523.0	14,714.1	16.4 %	-2,819.4	-2.6 %	-2,819.4	-2.6 %
1030 School Fnd (DGF)	20,800.0	19,300.0	0.0	19,300.0	23,900.0	3,100.0	14.9 %	4,600.0	23.8 %	4,600.0	23.8 %
<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)	89,808.9	107,342.4	-5,424.4	107,342.4	104,523.0	14,714.1	16.4 %	-2,819.4	-2.6 %	-2,819.4	-2.6 %
Designated General (DGF)	20,800.0	19,300.0	0.0	19,300.0	23,900.0	3,100.0	14.9 %	4,600.0	23.8 %	4,600.0	23.8 %

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

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[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>	5,834.9	5,500.0	0.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %
<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	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
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	5,834.9	5,500.0	0.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %
<u>Funding Sources</u>								
1198 F&GRevBond (Other)	5,834.9	5,500.0	0.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %
<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>								
Other State Funds (Other)	5,834.9	5,500.0	0.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %

## 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,