

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	24.8	24.8	23.0	23.0	23.0	-1.8 -7.3 %	-1.8 -7.3 %	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24.8	24.8	0.0	0.0	0.0	-24.8 -100.0 %	-24.8 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	23.0	23.0	23.0	23.0 >999 %	23.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	22.8	22.8	22.0	22.0	22.0	-0.8 -3.5 %	-0.8 -3.5 %	0.0	0.0
1234 LicPlates (DGF)	2.0	2.0	1.0	1.0	1.0	-1.0 -50.0 %	-1.0 -50.0 %	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>									
Designated General (DGF)	24.8	24.8	23.0	23.0	23.0	-1.8 -7.3 %	-1.8 -7.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	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
Travel	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
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	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	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)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0 -100.0 %	-52,000.0 -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	0.0	0.0
Travel	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
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	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0 -100.0 %	-52,000.0 -100.0 %	0.0	0.0
Miscellaneous	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)	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0 -100.0 %	-52,000.0 -100.0 %	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)	52,000.0	52,000.0	0.0	0.0	0.0	-52,000.0 -100.0 %	-52,000.0 -100.0 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	14,000.0	14,000.0	14,000.0	11,000.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	-3,000.0 -21.4 %	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	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
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	14,000.0	14,000.0	14,000.0	11,000.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	-3,000.0 -21.4 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	-3,000.0 -60.0 %	-3,000.0 -60.0 %	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)	5,000.0	5,000.0	5,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	-3,000.0 -60.0 %	-3,000.0 -60.0 %	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
<b>Total</b>	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	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
Travel	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
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	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	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)	625,000.0	625,000.0	700,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House CS</u>	<u>[5] - [1]</u> <u>15MgtP1n to House CS</u>	<u>[5] - [2]</u> <u>16Adj Bas to House CS</u>	<u>[5] - [3]</u> <u>16GovAmd to House CS</u>	<u>[5] - [4]</u> <u>House Sub to House CS</u>
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	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
Travel	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
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	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	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>									
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS		[5] - [2] 16Adj Bas to House CS		[5] - [3] 16GovAmd to House CS		[5] - [4] House Sub to House CS
<b>Total</b>	9,246.4	9,246.4	10,051.2	10,051.2	10,051.2	804.8	8.7 %	804.8	8.7 %	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	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
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	9,246.4	9,246.4	10,051.2	10,051.2	10,051.2	804.8	8.7 %	804.8	8.7 %	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,652.2	7,652.2	8,376.0	8,376.0	8,376.0	723.8	9.5 %	723.8	9.5 %	0.0		0.0
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	1,675.2	1,675.2	81.0	5.1 %	81.0	5.1 %	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>												
Other State Funds (Other)	1,594.2	1,594.2	1,675.2	1,675.2	1,675.2	81.0	5.1 %	81.0	5.1 %	0.0		0.0
Federal Receipts (Fed)	7,652.2	7,652.2	8,376.0	8,376.0	8,376.0	723.8	9.5 %	723.8	9.5 %	0.0		0.0

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	7,494.7	7,494.7	7,872.1	7,872.1	7,872.1	377.4    5.0 %	377.4    5.0 %	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
Travel	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
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	7,494.7	7,494.7	7,872.1	7,872.1	7,872.1	377.4    5.0 %	377.4    5.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,810.5	5,810.5	6,103.1	6,103.1	6,103.1	292.6    5.0 %	292.6    5.0 %	0.0	0.0
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	1,769.0	1,769.0	84.8    5.0 %	84.8    5.0 %	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>									
Other State Funds (Other)	1,684.2	1,684.2	1,769.0	1,769.0	1,769.0	84.8    5.0 %	84.8    5.0 %	0.0	0.0
Federal Receipts (Fed)	5,810.5	5,810.5	6,103.1	6,103.1	6,103.1	292.6    5.0 %	292.6    5.0 %	0.0	0.0



## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
<b>Total</b>	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	-200.0 -3.6 %	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	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	
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	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	-200.0 -3.6 %	0.0	0.0	
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	-200.0 -3.6 %	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>										
Other State Funds (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	-200.0 -3.6 %	0.0	0.0	

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
<b>Total</b>	1,536.7	1,536.7	1,544.1	1,635.1	1,635.1	98.4 6.4 %	98.4 6.4 %	91.0 5.9 %	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	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	
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	1,536.7	1,536.7	1,544.1	1,635.1	1,635.1	98.4 6.4 %	98.4 6.4 %	91.0 5.9 %	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	34.0	34.0	34.0	125.0	125.0	91.0 267.6 %	91.0 267.6 %	91.0 267.6 %	0.0	
1171 PFD Crim (DGF)	1,502.7	1,502.7	1,510.1	1,510.1	1,510.1	7.4 0.5 %	7.4 0.5 %	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>										
Designated General (DGF)	1,536.7	1,536.7	1,544.1	1,635.1	1,635.1	98.4 6.4 %	98.4 6.4 %	91.0 5.9 %	0.0	

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[5] <u>House CS</u>	[5] - [1] <u>15MgtP1n to House CS</u>	[5] - [2] <u>16Adj Bas to House CS</u>	[5] - [3] <u>16GovAmd to House CS</u>	[5] - [4] <u>House Sub to House CS</u>
<b>Total</b>	35.0	35.0	35.0	35.0	35.0	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
Travel	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
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	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	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>									
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	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.

**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).

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.