

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Fin2**

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	House Fin2	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	House Fin2	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.3										
AMD: Delete College Intern I (07-IN1401)	House Fin2	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	House Fin2	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.5										
Eliminate Special Assistant to the Commissioner I (Eliminate PCN 07-1003)	House Fin2	Dec	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-124.4										
Eliminate Special Assistant to the Commissioner II (Eliminate PCN 07-1037)	House Fin2	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-37.7										
1007 I/A Rcpts (Other)			-113.0										
Reduce UGF for Deputy Commissioner	House Fin2	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.8										
* Allocation Difference *			-477.8	-432.3	-13.3	-30.2	-2.0	0.0	0.0	0.0	-3	0	-1
Alaska Labor Relations Agency													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	House Fin2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	House Fin2	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.6										
* Allocation Difference *			-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Management Services													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	House Fin2	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	House Fin2	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)			-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	House Fin2	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-11.2										
* Allocation Difference *			-89.8	-42.1	0.0	-37.7	-5.0	-5.0	0.0	0.0	-1	0	0
Human Resources													
AMD: Reduce Payroll and Labor Relations Offset	House Fin2	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0

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Commissioner and Administrative Services (continued)													
Human Resources (continued)													
AMD: Reduce Payroll and Labor Relations Offset (continued)													
			1004 Gen Fund (UGF)	-22.5									
			* Allocation Difference *	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0	0	0
Leasing													
	House Fin2	Dec	AMD: Reduce Lease Offset	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-311.4									
			* Allocation Difference *	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0	0	0
Data Processing													
	House Fin2	Dec	AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-107.7									
	House Fin2	Dec	AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-34.0									
			* Allocation Difference *	-141.7	-107.7	0.0	-26.9	-7.1	0.0	0.0	-1	0	0
Labor Market Information													
	House Fin2	Dec	AMD: Delete Research Analyst II (07-1721)	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-119.0									
			* Allocation Difference *	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-1,210.8	-720.7	-14.3	-456.7	-14.1	-5.0	0.0	-7	1	-1
Workers' Compensation													
Workers' Compensation													
	House Fin2	Dec	AMD: Eliminate Chargeback Offset	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.3									
			* Allocation Difference *	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
	House Fin2	Dec	AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
			1157 Wrkrs Safe (DGF)	-150.0									
	House Fin2	Dec	Eliminate Funding for the Commission	-439.6	-286.1	-18.7	-129.8	-5.0	0.0	0.0	-2	0	0
			1157 Wrkrs Safe (DGF)	-439.6									
	House Fin2	Inc	Restore Funding for the Commission	439.6	286.1	18.7	129.8	5.0	0.0	0.0	2	0	0
			1157 Wrkrs Safe (DGF)	439.6									
			* Allocation Difference *	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-153.3	-34.5	0.0	-118.8	0.0	0.0	0.0	-1	0	0

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Labor Standards and Safety													
Wage and Hour Administration													
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	House Fin2	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.9										
* Allocation Difference *			-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
Mechanical Inspection													
AMD: Eliminate Chargeback Offset	House Fin2	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
* Allocation Difference *			-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	House Fin2	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgm	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-150.0										
1157 Wrkrs Safe (DGF)			150.0										
Reduce G/F Match (UGF)	House Fin2	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-300.0										
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-439.6										
1157 Wrkrs Safe (DGF)			439.6										
Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction	House Fin2	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			300.0										
* Allocation Difference *			-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts	House Fin2	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			35.0										
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-129.1	-38.0	-10.4	-75.2	-5.5	0.0	0.0	0.0	-1	0	0

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Employment Security													
Employment and Training Services													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	House Fin2	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)			-1,700.0										
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-24.7										
1007 I/A Rcpts (Other)			-1,300.0										
* Allocation Difference *			-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
Unemployment Insurance													
Decrease Alaska Technical and Vocational Education Program Administration	House Fin2	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.0										
* Allocation Difference *			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	House Fin2	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF)			-172.5										
Reduce G/F Match (UGF) for Adult Basic Education	House Fin2	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-25.0										
* Allocation Difference *			-197.5	0.0	0.0	-25.0	0.0	0.0	-172.5	0.0	0	0	0
** Appropriation Difference **			-3,228.3	-1,090.0	0.0	-649.7	0.0	0.0	-1,488.6	0.0	-13	0	0
Business Partnerships													
Business Services													
Alaska Technical and Vocational Education Formula Funding	House Fin2	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF)			44.7										
Decrease Alaska Technical and Vocational Education Program Administration	House Fin2	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	House Fin2	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-94.1										
Reduce UGF for Career and Technical Education	House Fin2	Dec	-470.2	0.0	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
1004 Gen Fund (UGF)			-470.2										
Reduce UGF for Oil and Gas Training Program	House Fin2	Dec	-456.6	0.0	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
1004 Gen Fund (UGF)			-456.6										

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Business Partnerships (continued)													
Business Services (continued)													
* Allocation Difference *			-977.2	-79.3	0.0	-15.8	0.0	0.0	-882.1	0.0	-1	0	0
Alaska Technical Center (Kotzebue)													
Alaska Technical and Vocational Education Formula Funding	House Fin2	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF) 80.6													
AMD: Reduce UGF Grant Funding Available for Distribution	House Fin2	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.0													
Eliminate all UGF	House Fin2	Dec	-552.0	0.0	0.0	0.0	0.0	0.0	-552.0	0.0	0	0	0
1004 Gen Fund (UGF) -552.0													
Restore Partial UGF Funding	House Fin2	Inc	265.0	0.0	0.0	0.0	0.0	0.0	265.0	0.0	0	0	0
1004 Gen Fund (UGF) 265.0													
* Allocation Difference *			-254.4	0.0	0.0	0.0	0.0	0.0	-254.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	House Fin2	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF) 26.8													
AMD: Reduce UGF Grant Funding Available for Distribution	House Fin2	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF) -15.6													
Eliminate all UGF	House Fin2	Dec	-179.4	0.0	0.0	0.0	0.0	0.0	-179.4	0.0	0	0	0
1004 Gen Fund (UGF) -179.4													
Restore Partial UGF Funding	House Fin2	Inc	78.7	0.0	0.0	0.0	0.0	0.0	78.7	0.0	0	0	0
1004 Gen Fund (UGF) 78.7													
* Allocation Difference *			-89.5	0.0	0.0	0.0	0.0	0.0	-89.5	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	House Fin2	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF) 80.6													
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding	House Fin2	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF) 26.8													
AMD: Reduce UGF Grant Funding Available for Distribution	House Fin2	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF) -32.0													
Eliminate all UGF	House Fin2	Dec	-368.0	0.0	0.0	0.0	0.0	0.0	-368.0	0.0	0	0	0
1004 Gen Fund (UGF) -368.0													
Restore Partial UGF Funding	House Fin2	Inc	173.0	0.0	0.0	0.0	0.0	0.0	173.0	0.0	0	0	0

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Business Partnerships (continued)													
Northwest Alaska Career and Technical Center (continued)													
Restore Partial UGF Funding (continued)													
			1004 Gen Fund (UGF)	173.0									
			* Allocation Difference *	-200.2	0.0	0.0	0.0	0.0	-200.2	0.0	0	0	0
Partners for Progress in Delta, Inc.													
	House Fin2	Inc	Alaska Technical and Vocational Education Formula Funding	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
			1151 VoTech Ed (DGF)	26.8									
			* Allocation Difference *	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Amundsen Educational Center													
	House Fin2	Inc	Alaska Technical and Vocational Education Formula Funding	17.9	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
			1151 VoTech Ed (DGF)	17.9									
			* Allocation Difference *	17.9	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
Construction Academy Training													
	House Fin2	Dec	AMD: Reduce UGF Grant Funding Available for Distribution	-272.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-272.0									
	House Fin2	Dec	Eliminate Construction Academy Training Funds	-3,128.0	0.0	0.0	-70.0	0.0	-3,058.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,128.0									
	House Fin2	Inc	Restore Partial Funding for Construction Academy Training	2,504.2	0.0	0.0	0.0	0.0	2,504.2	0.0	0	0	0
			1004 Gen Fund (UGF)	2,504.2									
			* Allocation Difference *	-895.8	0.0	0.0	-70.0	0.0	-825.8	0.0	0	0	0
			** Appropriation Difference **	-2,291.8	-79.3	0.0	-85.8	0.0	-2,126.7	0.0	-1	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
	House Fin2	Dec	AMD: Eliminate Chargeback Offset	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.9									
			* Allocation Difference *	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
Client Services													
	House Fin2	FndChg	Re-categorize the State Portion of Business Enterprise Program Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1117 VocRehab F (Other)	-125.0									
			1237 VocRehab S (DGF)	125.0									
	House Fin2	Dec	AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0
			1002 Fed Rcpts (Fed)	-100.0									

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Vocational Rehabilitation (continued)													
Client Services (continued)													
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains (continued)													
			1003 G/F Match (UGF)	-100.0									
			* Allocation Difference *	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0
Independent Living Rehabilitation													
AMD: Reduction in Grant Funding Available to Centers for Independent Living													
	House Fin2	Dec	1004 Gen Fund (UGF)	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0
			* Allocation Difference *	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0
Disability Determination													
AMD: Align Authority with Anticipated Expenses													
	House Fin2	LIT	AMD: Eliminate Chargeback Offset	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0
	House Fin2	Dec	1004 Gen Fund (UGF)	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0
			* Allocation Difference *	-1.9	56.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0
Special Projects													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)													
	House Fin2	IncT	1092 MHTAAR (Other)	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)													
	House Fin2	Dec	1004 Gen Fund (UGF)	-118.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0
			1037 GF/MH (UGF)	-100.0									
			* Allocation Difference *	-93.4	0.1	0.0	-0.1	0.0	0.0	-218.4	125.0	0	0
			** Appropriation Difference **	-463.3	56.3	-45.3	-86.8	-100.0	0.0	-412.5	125.0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding													
	House Fin2	Inc	1151 VoTech Ed (DGF)	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Authority to Spend Additional Program Receipts to Support Operations													
	House Fin2	Inc	1005 GF/Prgm (DGF)	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position													
	House Fin2	Dec	1004 Gen Fund (UGF)	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House Fin2**

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
* Allocation Difference *			-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction													
	House Fin2	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									
AMD: Distribute Unallocated Reduction													
	House Fin2	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,717.7	-2,234.5	-70.0	-1,385.8	-119.6	-5.0	-4,027.8	125.0	-24	1	-1
**** All Agencies Difference ****			-7,717.7	-2,234.5	-70.0	-1,385.8	-119.6	-5.0	-4,027.8	125.0	-24	1	-1

Column Definitions

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.

House Fin2 (FY16 House Finance) - The version of the FY2016 operating bill adopted by the House Finance Committee.