

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

Numbers

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	6,506.3	6,629.1	6,629.1	7,079.1	572.8	8.8 %	450.0	6.8 %	450.0	6.8 %
<u>Objects of Expenditure</u>										
Personal Services	5,361.6	5,484.4	5,484.4	5,884.4	522.8	9.8 %	400.0	7.3 %	400.0	7.3 %
Travel	115.7	115.7	115.7	115.7	0.0		0.0		0.0	
Services	968.0	968.0	968.0	1,018.0	50.0	5.2 %	50.0	5.2 %	50.0	5.2 %
Commodities	61.0	61.0	61.0	61.0	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)	6,206.3	6,329.1	6,329.1	6,329.1	122.8	2.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	300.0	300.0	300.0	750.0	450.0	150.0 %	450.0	150.0 %	450.0	150.0 %
<u>Positions</u>										
Perm Full Time	43	43	43	43	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,206.3	6,329.1	6,329.1	6,329.1	122.8	2.0 %	0.0		0.0	
Other State Funds (Other)	300.0	300.0	300.0	750.0	450.0	150.0 %	450.0	150.0 %	450.0	150.0 %

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

Numbers

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	8,879.4	9,035.7	9,035.7	8,095.7	-783.7	-8.8 %	-940.0	-10.4 %	-940.0	-10.4 %
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,401.7	6,401.7	6,401.7	156.3	2.5 %	0.0		0.0	
Travel	208.3	208.3	208.3	208.3	0.0		0.0		0.0	
Services	2,393.7	2,393.7	2,393.7	2,393.7	0.0		0.0		0.0	
Commodities	32.0	32.0	32.0	32.0	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	-940.0	-940.0	<-999 %	-940.0	<-999 %	-940.0	<-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,879.4	9,035.7	9,035.7	8,095.7	-783.7	-8.8 %	-940.0	-10.4 %	-940.0	-10.4 %
<u>Positions</u>										
Perm Full Time	45	45	45	45	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,879.4	9,035.7	9,035.7	8,095.7	-783.7	-8.8 %	-940.0	-10.4 %	-940.0	-10.4 %

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

Numbers

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	3,702.6	3,713.1	3,713.1	2,491.6	-1,211.0	-32.7 %	-1,221.5	-32.9 %	-1,221.5	-32.9 %
<u>Objects of Expenditure</u>										
Personal Services	427.1	437.6	437.6	437.6	10.5	2.5 %	0.0		0.0	
Travel	57.1	57.1	57.1	57.1	0.0		0.0		0.0	
Services	3,193.4	3,193.4	3,193.4	2,543.4	-650.0	-20.4 %	-650.0	-20.4 %	-650.0	-20.4 %
Commodities	25.0	25.0	25.0	25.0	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	-571.5	-571.5	<-999 %	-571.5	<-999 %	-571.5	<-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,702.6	3,713.1	3,713.1	2,491.6	-1,211.0	-32.7 %	-1,221.5	-32.9 %	-1,221.5	-32.9 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,702.6	3,713.1	3,713.1	2,491.6	-1,211.0	-32.7 %	-1,221.5	-32.9 %	-1,221.5	-32.9 %

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,991.6	4,991.6	4,991.6	4,991.6	0.0	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	60	60	60	60	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)	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0	0.0

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	13,453.8	13,688.7	13,679.7	13,679.7	225.9 1.7 %	-9.0 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,412.9	10,647.8	10,647.8	10,647.8	234.9 2.3 %	0.0	0.0
Travel	160.0	160.0	160.0	160.0	0.0	0.0	0.0
Services	2,150.9	2,150.9	2,141.9	2,141.9	-9.0 -0.4 %	-9.0 -0.4 %	0.0
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	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)	13,394.8	13,629.7	13,629.7	13,629.7	234.9 1.8 %	0.0	0.0
1005 GF/Prgm (DGF)	3.0	3.0	0.0	0.0	-3.0 -100.0 %	-3.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	56.0	56.0	50.0	50.0	-6.0 -10.7 %	-6.0 -10.7 %	0.0
<u>Positions</u>							
Perm Full Time	72	72	72	72	0	0	0
Perm Part Time	48	48	48	48	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,394.8	13,629.7	13,629.7	13,629.7	234.9 1.8 %	0.0	0.0
Designated General (DGF)	3.0	3.0	0.0	0.0	-3.0 -100.0 %	-3.0 -100.0 %	0.0
Other State Funds (Other)	56.0	56.0	50.0	50.0	-6.0 -10.7 %	-6.0 -10.7 %	0.0

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	1,323.9	1,344.2	1,344.2	999.8	-324.1	-24.5 %	-344.4	-25.6 %	-344.4	-25.6 %
<u>Objects of Expenditure</u>										
Personal Services	422.4	442.7	442.7	360.7	-61.7	-14.6 %	-82.0	-18.5 %	-82.0	-18.5 %
Travel	85.9	85.9	85.9	83.9	-2.0	-2.3 %	-2.0	-2.3 %	-2.0	-2.3 %
Services	755.1	755.1	755.1	632.2	-122.9	-16.3 %	-122.9	-16.3 %	-122.9	-16.3 %
Commodities	60.5	60.5	60.5	60.5	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	-137.5	-137.5	<-999 %	-137.5	<-999 %	-137.5	<-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,323.9	1,344.2	1,344.2	999.8	-324.1	-24.5 %	-344.4	-25.6 %	-344.4	-25.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	1	1	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,323.9	1,344.2	1,344.2	999.8	-324.1	-24.5 %	-344.4	-25.6 %	-344.4	-25.6 %

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	4,821.8	4,930.2	4,930.2	4,930.2	108.4	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,612.3	4,720.7	4,720.7	4,720.7	108.4	2.4 %	0.0	0.0
Travel	23.5	23.5	23.5	23.5	0.0		0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0		0.0	0.0
Commodities	110.5	110.5	110.5	110.5	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)	4,821.8	4,930.2	4,930.2	4,930.2	108.4	2.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0		0	0
Perm Part Time	18	18	18	18	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,821.8	4,930.2	4,930.2	4,930.2	108.4	2.2 %	0.0	0.0

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	252.4	257.1	257.1	257.1	4.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	194.8	199.5	199.5	199.5	4.7 2.4 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	30.8	30.8	30.8	30.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	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)	252.4	257.1	257.1	257.1	4.7 1.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	252.4	257.1	257.1	257.1	4.7 1.9 %	0.0	0.0

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	968.3	989.6	989.6	989.6	21.3 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	903.7	925.0	925.0	925.0	21.3 2.4 %	0.0	0.0
Travel	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	27.6	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	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)	968.3	989.6	989.6	989.6	21.3 2.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	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)	968.3	989.6	989.6	989.6	21.3 2.2 %	0.0	0.0

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	1,269.7	1,296.4	1,296.4	1,296.4	26.7	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,201.9	1,228.6	1,228.6	1,228.6	26.7	2.2 %	0.0	0.0
Travel	22.6	22.6	22.6	22.6	0.0		0.0	0.0
Services	20.2	20.2	20.2	20.2	0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	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)	1,269.7	1,296.4	1,296.4	1,296.4	26.7	2.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	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)	1,269.7	1,296.4	1,296.4	1,296.4	26.7	2.1 %	0.0	0.0

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	5,576.6	5,576.6	5,819.2	5,576.6	0.0	0.0	-242.6	-4.2 %
<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	5,576.6	5,576.6	5,819.2	5,576.6	0.0	0.0	-242.6	-4.2 %
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)	5,576.6	5,576.6	5,819.2	5,576.6	0.0	0.0	-242.6	-4.2 %
<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>								
Unrestricted General (UGF)	5,576.6	5,576.6	5,819.2	5,576.6	0.0	0.0	-242.6	-4.2 %

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	12,850.1	13,144.5	13,144.5	13,144.5	294.4	2.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,697.2	10,991.6	10,991.6	11,432.9	735.7	6.9 %	441.3	4.0 %	441.3	4.0 %
Travel	600.0	600.0	600.0	594.1	-5.9	-1.0 %	-5.9	-1.0 %	-5.9	-1.0 %
Services	1,427.9	1,427.9	1,427.9	994.5	-433.4	-30.4 %	-433.4	-30.4 %	-433.4	-30.4 %
Commodities	125.0	125.0	125.0	123.0	-2.0	-1.6 %	-2.0	-1.6 %	-2.0	-1.6 %
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)	12,850.1	13,144.5	13,144.5	13,144.5	294.4	2.3 %	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)	12,850.1	13,144.5	13,144.5	13,144.5	294.4	2.3 %	0.0		0.0	

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

Numbers

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	10,135.4	10,306.4	10,282.7	10,282.7	147.3	1.5 %	-23.7	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,090.9	8,261.9	8,261.9	8,261.9	171.0	2.1 %	0.0		0.0	
Travel	660.0	660.0	660.0	660.0	0.0		0.0		0.0	
Services	1,046.5	1,046.5	1,022.8	1,022.8	-23.7	-2.3 %	-23.7	-2.3 %	0.0	
Commodities	338.0	338.0	338.0	338.0	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)	10,038.5	10,209.5	10,209.5	10,209.5	171.0	1.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	63.4	63.4	63.4	63.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.5	33.5	9.8	9.8	-23.7	-70.7 %	-23.7	-70.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	224	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,038.5	10,209.5	10,209.5	10,209.5	171.0	1.7 %	0.0		0.0	
Designated General (DGF)	63.4	63.4	63.4	63.4	0.0		0.0		0.0	
Other State Funds (Other)	33.5	33.5	9.8	9.8	-23.7	-70.7 %	-23.7	-70.7 %	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.