

Changes to Base Budgets - Executive Appropriations Committee

General and Education Funds Only

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		2015 On-going
1	Veterans' and Military Affairs	
2	Cost Shift to Restricted Fund	(\$467,400)
3	Reappropriation of Savings from Cost Shift to 2380	\$392,800
4	Grand Total	(\$74,600)

Changes to Base Budgets - Executive Appropriations Committee
 All Sources of Finance

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		2015 On-going
1	Veterans' and Military Affairs	
2	Cost Shift to Restricted Fund	
3	General Fund	(\$467,400)
4	Estimated Revenue for Restricted Fund	
5	Federal Funds	\$15,986,900
6	Fund Balance Adjustment	
7	Beginning Fund Balance	\$1,637,100
8	Ending Fund Balance	(\$3,400,000)
9	Reappropriation of Savings from Cost Shift to 2380	
10	General Fund	\$392,800
11	Grand Total	\$14,149,400