

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Alaska Children's Trust Grant Account

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	24.8	23.0	23.0	23.0	0.0	23.0	-1.8 -7.3 %	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	24.8	0.0	0.0	0.0	0.0	0.0	-24.8 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	23.0	23.0	23.0	0.0	23.0	23.0 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	22.8	22.0	22.0	22.0	0.0	22.0	-0.8 -3.5 %	0.0	0.0	0.0
1234 LicPlates (DGF)	2.0	1.0	1.0	1.0	0.0	1.0	-1.0 -50.0 %	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>										
Designated General (DGF)	24.8	23.0	23.0	23.0	0.0	23.0	-1.8 -7.3 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Trauma Care Fund

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	500.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	500.0	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	-500.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Community Revenue Sharing Fund

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Disaster Relief Fund

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	14,000.0	14,000.0	11,000.0	9,000.0	0.0	9,000.0	-5,000.0 -35.7 %	-5,000.0 -35.7 %	-2,000.0 -18.2 %	0.0

Objects of Expenditure

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	11,000.0	9,000.0	0.0	9,000.0	-5,000.0 -35.7 %	-5,000.0 -35.7 %	-2,000.0 -18.2 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	2,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	-2,000.0 -100.0 %	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	5,000.0	5,000.0	2,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	-2,000.0 -100.0 %	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	625,000.0	700,000.0	700,000.0	0.0	0.0	0.0	-625,000.0 -100.0 %	-700,000.0 -100.0 %	-700,000.0 -100.0 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	625,000.0	700,000.0	700,000.0	0.0	0.0	0.0	-625,000.0 -100.0 %	-700,000.0 -100.0 %	-700,000.0 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	625,000.0	700,000.0	700,000.0	0.0	0.0	0.0	-625,000.0 -100.0 %	-700,000.0 -100.0 %	-700,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	625,000.0	700,000.0	700,000.0	0.0	0.0	0.0	-625,000.0 -100.0 %	-700,000.0 -100.0 %	-700,000.0 -100.0 %	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Municipal Bond Bank Authority Reserve Fund

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	50.0	50.0	50.0	50.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0	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	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	50.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	9,246.4	10,051.2	10,051.2	10,051.2	0.0	10,051.2	804.8 8.7 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	9,246.4	10,051.2	10,051.2	10,051.2	0.0	10,051.2	804.8 8.7 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,652.2	8,376.0	8,376.0	8,376.0	0.0	8,376.0	723.8 9.5 %	0.0	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,594.2	1,675.2	1,675.2	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	7,652.2	8,376.0	8,376.0	8,376.0	0.0	8,376.0	723.8 9.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	7,494.7	7,872.1	7,872.1	7,872.1	0.0	7,872.1	377.4 5.0 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,494.7	7,872.1	7,872.1	7,872.1	0.0	7,872.1	377.4 5.0 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,810.5	6,103.1	6,103.1	6,103.1	0.0	6,103.1	292.6 5.0 %	0.0	0.0	0.0
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,684.2	1,769.0	1,769.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	5,810.5	6,103.1	6,103.1	6,103.1	0.0	6,103.1	292.6 5.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Fish and Game Revenue Bond Redemption Fund 1198

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,500.0	5,300.0	5,300.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,536.7	1,544.1	1,635.1	1,635.1	0.0	1,635.1	98.4	6.4 %	91.0	5.9 %	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		0.0
Travel	0.0	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		0.0
Commodities	0.0	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		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	1,536.7	1,544.1	1,635.1	1,635.1	0.0	1,635.1	98.4	6.4 %	91.0	5.9 %	0.0		0.0
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	34.0	34.0	125.0	125.0	0.0	125.0	91.0	267.6 %	91.0	267.6 %	0.0		0.0
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,510.1	1,510.1	0.0	1,510.1	7.4	0.5 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	1,536.7	1,544.1	1,635.1	1,635.1	0.0	1,635.1	98.4	6.4 %	91.0	5.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	35.0	35.0	35.0	35.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0	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	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	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.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.