

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	1,601.7	1,682.7	1,682.7	0.0	0.0	1,682.7	81.0    5.1 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	1,601.7	1,682.7	1,682.7	0.0	0.0	1,682.7	81.0    5.1 %	0.0	0.0
<u>Funding Sources</u>									
1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	0.0	0.0	1,682.7	81.0    5.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,601.7	1,682.7	1,682.7	0.0	0.0	1,682.7	81.0    5.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<b>Total</b>	1,691.7	1,776.5	1,776.5	0.0	0.0	1,776.5	84.8 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	1,691.7	1,776.5	1,776.5	0.0	0.0	1,776.5	84.8 5.0 %	0.0	0.0	
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	0.0	0.0	1,776.5	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)	1,691.7	1,776.5	1,776.5	0.0	0.0	1,776.5	84.8 5.0 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Capital Project Debt Reimbursement**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	-872.6 -15.9 %	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
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	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	-872.6 -15.9 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	-872.6 -15.9 %	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)	5,472.0	4,599.4	4,599.4	0.0	0.0	4,599.4	-872.6 -15.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Certificates of Participation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	86.0 1.9 %	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
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	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	86.0 1.9 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	86.0 1.9 %	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)	4,569.2	4,655.2	4,655.2	0.0	0.0	4,655.2	86.0 1.9 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Department of Administration Obligations**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	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	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	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	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)	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	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)	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: General Obligation Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [2] to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	81,393.6	85,887.1	75,887.1	0.0	0.0	75,887.1	-5,506.5	-6.8 %	-10,000.0	-11.6 %	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	3,273.4	0.0	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	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	78,120.2	85,887.1	75,887.1	0.0	0.0	75,887.1	-2,233.1	-2.9 %	-10,000.0	-11.6 %	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	73,054.7	80,744.4	70,744.4	0.0	0.0	70,744.4	-2,310.3	-3.2 %	-10,000.0	-12.4 %	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	0.0	0.0	293.2	77.2	35.7 %	0.0		0.0
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	0.0	0.0	4,849.5	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)	73,270.7	81,037.6	71,037.6	0.0	0.0	71,037.6	-2,233.1	-3.0 %	-10,000.0	-12.3 %	0.0
Other State Funds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	0.0	0.0	4,849.5	0.0		0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: International Airport Revenue Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	50,733.0	43,731.5	43,731.5	0.0	0.0	43,731.5	-7,001.5 -13.8 %	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	50,733.0	43,731.5	43,731.5	0.0	0.0	43,731.5	-7,001.5 -13.8 %	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	45,134.2	38,132.7	38,132.7	0.0	0.0	38,132.7	-7,001.5 -15.5 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	398.8	398.8	398.8	0.0	0.0	398.8	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)	50,334.2	43,332.7	43,332.7	0.0	0.0	43,332.7	-7,001.5 -13.9 %	0.0	0.0
Federal Receipts (Fed)	398.8	398.8	398.8	0.0	0.0	398.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Municipal Jail Construction Reimbursement**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	-1,793.1	-8.4 %	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	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	-1,793.1	-8.4 %	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	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)	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	-1,793.1	-8.4 %	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)	21,416.5	19,623.4	19,623.4	0.0	0.0	19,623.4	-1,793.1	-8.4 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Pension Obligation Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	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>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: School Debt Reimbursement**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	126,642.4	128,423.0	123,423.0	0.0	0.0	123,423.0	-3,219.4 -2.5 %	-5,000.0 -3.9 %	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	808.6	821.1	821.1	0.0	0.0	821.1	12.5 1.5 %	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	125,833.8	127,601.9	122,601.9	0.0	0.0	122,601.9	-3,231.9 -2.6 %	-5,000.0 -3.9 %	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)	107,342.4	104,523.0	99,523.0	0.0	0.0	99,523.0	-7,819.4 -7.3 %	-5,000.0 -4.8 %	0.0
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	0.0	0.0	23,900.0	4,600.0 23.8 %	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)	107,342.4	104,523.0	99,523.0	0.0	0.0	99,523.0	-7,819.4 -7.3 %	-5,000.0 -4.8 %	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	0.0	0.0	23,900.0	4,600.0 23.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Debt Service  
Allocation: Sport Fish Hatchery Bonds**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
<b>Total</b>	5,500.0	5,300.0	5,300.0	0.0	0.0	5,300.0	-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	5,300.0	5,300.0	0.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
<u>Funding Sources</u>									
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	0.0	0.0	5,300.0	-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	5,300.0	5,300.0	0.0	0.0	5,300.0	-200.0 -3.6 %	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 +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**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.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT 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.