

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,550.7	2,464.3	808.7	1,655.6	2,464.3	0.0	2,464.3	-86.4 -3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,160.0	2,103.0	2,056.4	46.6	2,103.0	0.0	2,103.0	-57.0 -2.6 %	0.0	0.0
Travel	37.1	37.1	37.1	0.0	37.1	0.0	37.1	0.0	0.0	0.0
Services	270.2	250.8	250.8	0.0	250.8	0.0	250.8	-19.4 -7.2 %	0.0	0.0
Commodities	80.4	70.4	70.4	0.0	70.4	0.0	70.4	-10.0 -12.4 %	0.0	0.0
Capital Outlay	3.0	3.0	3.0	0.0	3.0	0.0	3.0	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	0.0	0.0	-1,609.0	1,609.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,351.3	2,263.3	609.6	1,653.7	2,263.3	0.0	2,263.3	-88.0 -3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	0	19	0	19	-1 -5.0 %	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)	2,351.3	2,263.3	609.6	1,653.7	2,263.3	0.0	2,263.3	-88.0 -3.7 %	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6 0.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	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	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -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	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	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)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	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)	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,988.6	11,570.9	3,121.2	8,449.7	11,570.9	0.0	11,570.9	-1,417.7 -10.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,900.6	9,302.9	9,091.0	211.9	9,302.9	0.0	9,302.9	-597.7 -6.0 %	0.0	0.0
Travel	784.1	734.1	734.1	0.0	734.1	0.0	734.1	-50.0 -6.4 %	0.0	0.0
Services	1,946.8	1,376.8	1,376.8	0.0	1,376.8	0.0	1,376.8	-570.0 -29.3 %	0.0	0.0
Commodities	357.1	157.1	157.1	0.0	157.1	0.0	157.1	-200.0 -56.0 %	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	0.0	0.0	-8,237.8	8,237.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,988.6	11,570.9	3,121.2	8,449.7	11,570.9	0.0	11,570.9	-1,417.7 -10.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	71	67	67	0	67	0	67	-4 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	0	7	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,988.6	11,570.9	3,121.2	8,449.7	11,570.9	0.0	11,570.9	-1,417.7 -10.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	425.1	433.2	423.9	9.3	433.2	0.0	433.2	8.1 1.9 %	0.0	0.0
Travel	13.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0
Services	221.9	221.9	221.9	0.0	221.9	0.0	221.9	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	0.0	84.7	0.0	84.7	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	0.0	0.0	-539.2	539.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	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)	744.7	752.8	204.3	548.5	752.8	0.0	752.8	8.1 1.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0 -7.7 %	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	650.0	600.0	600.0	0.0	600.0	0.0	600.0	-50.0 -7.7 %	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	0.0	0.0	-435.1	435.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0 -7.7 %	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)	650.0	600.0	164.9	435.1	600.0	0.0	600.0	-50.0 -7.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,198.3	1,126.4	304.8	821.6	1,126.4	0.0	1,126.4	-71.9 -6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	941.6	909.7	892.7	17.0	909.7	0.0	909.7	-31.9 -3.4 %	0.0	0.0
Travel	134.0	104.0	104.0	0.0	104.0	0.0	104.0	-30.0 -22.4 %	0.0	0.0
Services	103.7	93.7	93.7	0.0	93.7	0.0	93.7	-10.0 -9.6 %	0.0	0.0
Commodities	19.0	19.0	19.0	0.0	19.0	0.0	19.0	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	0.0	0.0	-804.6	804.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,126.4	304.8	821.6	1,126.4	0.0	1,126.4	-71.9 -6.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	0	7	0	7	-1 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	0	1	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,126.4	304.8	821.6	1,126.4	0.0	1,126.4	-71.9 -6.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	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	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -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	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	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)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	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)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	626.2	626.2	172.1	454.1	626.2	0.0	626.2	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	626.2	626.2	626.2	0.0	626.2	0.0	626.2	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	0.0	0.0	-454.1	454.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	172.1	454.1	626.2	0.0	626.2	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)	626.2	626.2	172.1	454.1	626.2	0.0	626.2	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0 -10.1 %	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	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	545.6	490.6	490.6	0.0	490.6	0.0	490.6	-55.0 -10.1 %	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	0.0	0.0	-355.8	355.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0 -10.1 %	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)	545.6	490.6	134.8	355.8	490.6	0.0	490.6	-55.0 -10.1 %	0.0	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,682.8	2,624.7	706.1	1,918.6	2,624.7	0.0	2,624.7	-58.1 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,464.5	2,408.1	2,353.2	54.9	2,408.1	0.0	2,408.1	-56.4 -2.3 %	0.0	0.0
Travel	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0	0.0	0.0
Services	157.3	155.6	155.6	0.0	155.6	0.0	155.6	-1.7 -1.1 %	0.0	0.0
Commodities	29.0	29.0	29.0	0.0	29.0	0.0	29.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	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	0.0	0.0	-1,863.7	1,863.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,682.8	2,624.7	706.1	1,918.6	2,624.7	0.0	2,624.7	-58.1 -2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	0	16	0	16	-1 -5.9 %	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)	2,682.8	2,624.7	706.1	1,918.6	2,624.7	0.0	2,624.7	-58.1 -2.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,789.9	4,016.9	1,471.3	2,545.6	4,016.9	0.0	4,016.9	-3,773.0 -48.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,460.9	3,258.6	3,202.6	56.0	3,258.6	0.0	3,258.6	-202.3 -5.8 %	0.0	0.0
Travel	61.8	18.9	18.9	0.0	18.9	0.0	18.9	-42.9 -69.4 %	0.0	0.0
Services	4,103.2	695.6	695.6	0.0	695.6	0.0	695.6	-3,407.6 -83.0 %	0.0	0.0
Commodities	151.2	43.8	43.8	0.0	43.8	0.0	43.8	-107.4 -71.0 %	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	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	0.0	0.0	-2,489.6	2,489.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,260.7	3,484.0	943.3	2,540.7	3,484.0	0.0	3,484.0	-3,776.7 -52.0 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	13	13	13	0	13	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,260.7	3,484.0	943.3	2,540.7	3,484.0	0.0	3,484.0	-3,776.7 -52.0 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7 0.7 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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