

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[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	
Designated Reserves/Endowments											
Public Education Fund	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0	
Appropriation Total	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0	
Undesignated Reserve (UGF out)											
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	
OpSys DGF Transfers (non-add)											
Oil & Haz Sub Prevent 1052	9,400.0	18,270.3	13,270.3	0.0	13,270.3	7,450.0	20,720.3	11,320.3 120.4 %	2,450.0 13.4 %	7,450.0 56.1 %	
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	2,320.0	0.0	2,320.0	-80.0 -3.3 %	0.0	0.0	
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	
Renewable Energy Fund 1210	20,000.0	13,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-13,000.0 -100.0 %	0.0	
REAA School Fund 1222	39,996.1	38,789.0	0.0	38,789.0	38,789.0	0.0	38,789.0	-1,207.1 -3.0 %	0.0	0.0	
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	31,200.0	0.0	31,200.0	8,711.4 38.7 %	0.0	0.0	
Appropriation Total	94,373.4	103,579.3	46,790.3	38,789.0	85,579.3	7,450.0	93,029.3	-1,344.1 -1.4 %	-10,550.0 -10.2 %	7,450.0 8.7 %	
OpSys Other Transfers(non-add)											
Const Budget Reserve Fund 1001	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	888.0	0.0	888.0	0.0	0.0	0.0	
Appropriation Total	-2,999,112.0	888.0	888.0	0.0	888.0	0.0	888.0	3,000,000.0 -100.0 %	0.0	0.0	
Permanent Fund Transfers											
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0	
Permanent Fund Principal	622,000.0	894,000.0	889,000.0	0.0	889,000.0	0.0	889,000.0	267,000.0 42.9 %	-5,000.0 -0.6 %	0.0	
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	
Appropriation Total	1,987,000.0	2,319,000.0	2,314,000.0	0.0	2,314,000.0	0.0	2,314,000.0	327,000.0 16.5 %	-5,000.0 -0.2 %	0.0	
Agency Total	-922,478.1	2,310,015.4	2,238,226.4	38,789.0	2,277,015.4	7,450.0	2,284,465.4	3,206,943.5 -347.6 %	-25,550.0 -1.1 %	7,450.0 0.3 %	

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Funding Summary										
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-233,562.9	7,450.0	-226,112.9	-293,858.2 -433.8 %	-177,550.0 365.6 %	7,450.0 -3.2 %
Designated General (DGF)	2,009,776.6	2,358,578.3	2,353,578.3	0.0	2,353,578.3	0.0	2,353,578.3	343,801.7 17.1 %	-5,000.0 -0.2 %	0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	157,000.0	157,000.0	0.0	157,000.0	3,157,000.0 -105.2 %	157,000.0 >999 %	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.