

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Designated Reserves/Endowments									
Public Education Fund	58,360.5	-113,451.9	-123,451.9	-157,000.0	-157,000.0	-280,451.9	-338,812.4 -580.6 %	-167,000.0 147.2 %	0.0
Appropriation Total	58,360.5	-113,451.9	-123,451.9	-157,000.0	-157,000.0	-280,451.9	-338,812.4 -580.6 %	-167,000.0 147.2 %	0.0
Undesignated Reserve (UGF out)									
AHCC 1213	-63,100.0	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	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	0.0	13,270.3	3,870.3 41.2 %	-5,000.0 -27.4 %	0.0
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	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	-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	-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	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	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	38,789.0	85,579.3	-8,794.1 -9.3 %	-18,000.0 -17.4 %	0.0
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	0.0	888.0	0.0	0.0	0.0
Appropriation Total	888.0	888.0	888.0	0.0	0.0	888.0	0.0	0.0	0.0
Permanent Fund Transfers									
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	0.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	0.0	0.0	889,000.0	22,000.0 2.5 %	-5,000.0 -0.6 %	0.0
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0
Appropriation Total	2,232,000.0	2,319,000.0	2,314,000.0	0.0	0.0	2,314,000.0	82,000.0 3.7 %	-5,000.0 -0.2 %	0.0
Agency Total	2,322,521.9	2,310,015.4	2,238,226.4	-118,211.0	-118,211.0	2,120,015.4	-202,506.5 -8.7 %	-190,000.0 -8.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-301,308.2 -444.8 %	-185,000.0 380.9 %	0.0
Designated General (DGF)	2,254,776.6	2,358,578.3	2,353,578.3	0.0	0.0	2,353,578.3	98,801.7 4.4 %	-5,000.0 -0.2 %	0.0

Computed Column Definitions: [6]=[3]+[5]

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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 +) -

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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.