

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Designated Reserves/Endowments										
Public Education Fund	58,360.5	-113,451.9	-123,451.9	-157,000.0	-157,000.0	-280,451.9	-280,451.9	-167,000.0	-167,000.0	0.0
Appropriation Total	58,360.5	-113,451.9	-123,451.9	-157,000.0	-157,000.0	-280,451.9	-280,451.9	-167,000.0	-167,000.0	0.0
Undesignated Reserve (UGF out)										
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	13,270.3	-5,000.0	-5,000.0	0.0
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	0.0	0.0	2,320.0	2,320.0	0.0	0.0	0.0
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	20,000.0	13,000.0	0.0	0.0	0.0	0.0	0.0	-13,000.0	-13,000.0	0.0
REAA School Fund 1222	39,996.1	38,789.0	0.0	38,789.0	38,789.0	38,789.0	38,789.0	0.0	0.0	0.0
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	0.0	0.0	31,200.0	31,200.0	0.0	0.0	0.0
Appropriation Total	94,373.4	103,579.3	46,790.3	38,789.0	38,789.0	85,579.3	85,579.3	-18,000.0	-18,000.0	0.0
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	888.0	888.0	888.0	0.0	0.0	888.0	888.0	0.0	0.0	0.0
Appropriation Total	888.0	888.0	888.0	0.0	0.0	888.0	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	1,402,000.0	0.0	0.0	0.0
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	0.0	0.0	889,000.0	889,000.0	-5,000.0	-5,000.0	0.0
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	0.0	0.0	23,000.0	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	2,314,000.0	-5,000.0	-5,000.0	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	2,120,015.4	-190,000.0	-190,000.0	0.0

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Funding Summary										
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-233,562.9	-185,000.0	-185,000.0	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	2,353,578.3	-5,000.0	-5,000.0	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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.