

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Designated Reserves/Endowments									
Public Education Fund	58,360.5	-113,451.9	-157,450.3	-157,450.3	-157,450.3	-215,810.8 -369.8 %	-43,998.4 38.8 %	0.0	0.0
Appropriation Total	58,360.5	-113,451.9	-157,450.3	-157,450.3	-157,450.3	-215,810.8 -369.8 %	-43,998.4 38.8 %	0.0	0.0
Undesignated Reserve (UGF out)									
AHCC 1213	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	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	13,270.3	13,270.3	3,870.3 41.2 %	-5,000.0 -27.4 %	0.0	0.0
Oil & Haz Sub Response 1052	2,400.0	2,320.0	2,320.0	2,320.0	2,320.0	-80.0 -3.3 %	0.0	0.0	0.0
AMHS Fund 1076	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
Renewable Energy Fund 1210	20,000.0	13,000.0	13,000.0	0.0	0.0	-20,000.0 -100.0 %	-13,000.0 -100.0 %	-13,000.0 -100.0 %	0.0
REAA School Fund 1222	39,996.1	38,789.0	38,789.0	38,789.0	38,789.0	-1,207.1 -3.0 %	0.0	0.0	0.0
Vaccine Assessment Account	22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	8,711.4 38.7 %	0.0	0.0	0.0
Appropriation Total	94,373.4	103,579.3	98,579.3	85,579.3	85,579.3	-8,794.1 -9.3 %	-18,000.0 -17.4 %	-13,000.0 -13.2 %	0.0
OpSys Other Transfers(non-add)									
Const Budget Reserve Fund 1001	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
Fish and Game Fund 1024	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0
Appropriation Total	-2,999,112.0	888.0	888.0	888.0	888.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
Permanent Fund Transfers									
Dividend Fund 1050	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0	0.0
Permanent Fund Principal	867,000.0	894,000.0	889,000.0	889,000.0	889,000.0	22,000.0 2.5 %	-5,000.0 -0.6 %	0.0	0.0
Capital Income Fund 1197	23,000.0	23,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0	0.0
Appropriation Total	2,232,000.0	2,319,000.0	2,314,000.0	2,314,000.0	2,314,000.0	82,000.0 3.7 %	-5,000.0 -0.2 %	0.0	0.0
Agency Total	-677,478.1	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	2,920,495.1 -431.1 %	-66,998.4 -2.9 %	-13,000.0 -0.6 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateSub</u>	<u>[5] SenateCS 1</u>	<u>[5] - [1] 15MgtP1n to SenateCS</u>	<u>[5] - [2] 16GovAmd+ to SenateCS</u>	<u>[5] - [3] House to SenateCS</u>	<u>[5] - [4] SenateSub to SenateCS</u>			
Funding Summary												
Unrestricted General (UGF)	67,745.3	-48,562.9	-97,561.3	-110,561.3	-110,561.3	-178,306.6	-263.2 %	-61,998.4	127.7 %	-13,000.0	13.3 %	0.0
Designated General (DGF)	2,254,776.6	2,358,578.3	2,353,578.3	2,353,578.3	2,353,578.3	98,801.7	4.4 %	-5,000.0	-0.2 %	0.0		0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee