

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
Fund Caps (no approp out)									
Children's Trust Grant Account	24.8	23.0	23.0	23.0	23.0	-1.8 -7.3 %	0.0	0.0	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	11,000.0	11,000.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	0.0	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	700,000.0	700,000.0	700,000.0	75,000.0 12.0 %	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Appropriation Total	691,574.8	714,073.0	711,073.0	711,073.0	711,073.0	19,498.2 2.8 %	-3,000.0 -0.4 %	0.0	0.0
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,246.4	10,051.2	10,051.2	10,051.2	10,051.2	804.8 8.7 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,494.7	7,872.1	7,872.1	7,872.1	7,872.1	377.4 5.0 %	0.0	0.0	0.0
F&G Revenue Bond Fund 1198	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	0.0	0.0	0.0
Crime Victim Comp Fund 1220	1,536.7	1,544.1	1,635.1	1,635.1	1,635.1	98.4 6.4 %	91.0 5.9 %	0.0	0.0
Appropriation Total	23,777.8	24,767.4	24,858.4	24,858.4	24,858.4	1,080.6 4.5 %	91.0 0.4 %	0.0	0.0
Fund Capitalization (CapSys)									
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Agency Total	715,387.6	738,875.4	735,966.4	735,966.4	735,966.4	20,578.8 2.9 %	-2,909.0 -0.4 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	682,500.0	705,000.0	702,000.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	0.0	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	1,658.1	1,658.1	96.6 6.2 %	91.0 5.8 %	0.0	0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	8,829.2	8,829.2	-34.2 -0.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	23,479.1	23,479.1	1,016.4 4.5 %	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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.