

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] HouseSupps	[2] SenSubSupp	[3] Senate Supps	[3] - [1] HouseSupp to Senate Su	[3] - [2] SenSubSupp to Senate Su
Agency Budgets					
Administration					
Centralized Admin. Services					
Finance	932.1	932.1	932.1	0.0	0.0
Appropriation Total	932.1	932.1	932.1	0.0	0.0
Agency Total	932.1	932.1	932.1	0.0	0.0
Governor					
Elections					
Elections	1,847.0	1,847.0	1,847.0	0.0	0.0
Appropriation Total	1,847.0	1,847.0	1,847.0	0.0	0.0
Agency Total	1,847.0	1,847.0	1,847.0	0.0	0.0
Health & Social Services					
Behavioral Health					
BH Treatment & Recovery Grants	30,000.0	0.0	0.0	-30,000.0 -100.0 %	0.0
Appropriation Total	30,000.0	0.0	0.0	-30,000.0 -100.0 %	0.0
Agency Total	30,000.0	0.0	0.0	-30,000.0 -100.0 %	0.0
Total	32,779.1	2,779.1	2,779.1	-30,000.0 -91.5 %	0.0

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Statewide Items					
State Retirement Payments					
PERS State Assistance					
All Other PERS	0.0	0.0	114,000.0	114,000.0	>999 %
Appropriation Total	0.0	0.0	114,000.0	114,000.0	>999 %
TRR State Assistance					
School District TRR	0.0	0.0	228,000.0	228,000.0	>999 %
Appropriation Total	0.0	0.0	228,000.0	228,000.0	>999 %
Agency Total	0.0	0.0	342,000.0	342,000.0	>999 %
Fund Capitalization					
Fund Caps (no approp out)					
Group Health & Life Benefits	7,500.0	7,500.0	7,500.0	0.0	0.0
Public Education Fund (FY17)	435,000.0	435,000.0	0.0	-435,000.0	-100.0 %
Appropriation Total	442,500.0	442,500.0	7,500.0	-435,000.0	-98.3 %
Agency Total	442,500.0	442,500.0	7,500.0	-435,000.0	-98.3 %
Total	442,500.0	442,500.0	349,500.0	-93,000.0	-21.0 %
Statewide Total	475,279.1	445,279.1	352,279.1	-123,000.0	-25.9 %
Funding Summary					
Unrestricted General (UGF)	475,279.1	445,279.1	352,279.1	-123,000.0	-25.9 %

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Non-Additive Items					
Fund Transfers					
Designated Reserves/Endowments					
Higher Ed Investment Fund 1226	80,000.0	80,000.0	0.0	-80,000.0 -100.0 %	-80,000.0 -100.0 %
Appropriation Total	80,000.0	80,000.0	0.0	-80,000.0 -100.0 %	-80,000.0 -100.0 %
Permanent Fund Transfers					
Dividend Fund 1050	-1,405,000.0	-1,405,000.0	-1,405,000.0	0.0	0.0
Permanent Fund Principal	0.0	0.0	-47,000.0	-47,000.0 <-999 %	-47,000.0 <-999 %
Appropriation Total	-1,405,000.0	-1,405,000.0	-1,452,000.0	-47,000.0 3.3 %	-47,000.0 3.3 %
Agency Total	-1,325,000.0	-1,325,000.0	-1,452,000.0	-127,000.0 9.6 %	-127,000.0 9.6 %
Total	-1,325,000.0	-1,325,000.0	-1,452,000.0	-127,000.0 9.6 %	-127,000.0 9.6 %

Column Definitions

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.

SenSubSupp (Senate Sub Supplementals) - FY16 Supplemental items adopted in the Senate Finance Committee Substitute.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.