

Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Designated Reserves/Endowments															
Higher Ed Investment Fund 1226		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Public Education Fund (pre 17)		-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	-100.0 %	0.0		0.0		0.0	
Appropriation Total		-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	-100.0 %	0.0		0.0		0.0	
Undesignated Reserve (UGF out)															
Statutory Budget Reserve Fund		0.0	-3,000,000.0	0.0	0.0	0.0	0.0	0.0		3,000,000.0	-100.0 %	0.0		0.0	
Sustainable ERA 1242		0.0	2,979,000.0	0.0	0.0	0.0	0.0	0.0		-2,979,000.0	-100.0 %	0.0		0.0	
Appropriation Total		0.0	-21,000.0	0.0	0.0	0.0	0.0	0.0		21,000.0	-100.0 %	0.0		0.0	
OpSys DGF Transfers (non-add)															
Oil & Haz Sub Prevent 1052		20,720.3	20,370.0	20,370.0	20,370.0	20,370.0	0.0	-350.3	-1.7 %	0.0		0.0		0.0	
Oil & Haz Sub Response 1052		2,320.0	2,370.0	2,370.0	2,370.0	2,370.0	0.0	50.0	2.2 %	0.0		0.0		0.0	
REAA School Fund 1222		38,789.0	41,640.0	41,640.0	41,640.0	41,640.0	0.0	2,851.0	7.4 %	0.0		0.0		0.0	
Renewable Energy Fund 1210		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Vaccine Assessment Account		31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		93,029.3	95,580.0	95,580.0	95,580.0	95,580.0	0.0	2,550.7	2.7 %	0.0		0.0		0.0	
OpSys Other Transfers(non-add)															
Aviation fuel tax account 1239		0.0	0.0	0.0	0.0	0.0	0.0	0.0		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		0.0	
Appropriation Total		888.0	888.0	888.0	888.0	888.0	0.0	0.0		0.0		0.0		0.0	
Permanent Fund Transfers															
Dividend Fund 1050		1,405,000.0	700,000.0	1,405,000.0	1,405,000.0	1,405,000.0	-1,405,000.0	0.0		705,000.0	100.7 %	0.0		0.0	
Permanent Fund Principal		888,000.0	0.0	896,000.0	896,000.0	0.0	-47,000.0	-888,000.0	-100.0 %	0.0		-896,000.0	-100.0 %	-896,000.0	-100.0 %
Capital Income Fund 1197		21,000.0	21,000.0	21,000.0	21,000.0	21,000.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		2,314,000.0	721,000.0	2,322,000.0	2,322,000.0	1,426,000.0	-1,452,000.0	-888,000.0	-38.4 %	705,000.0	97.8 %	-896,000.0	-38.6 %	-896,000.0	-38.6 %
Agency Total		2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-761,997.4	-33.4 %	726,000.0	91.2 %	-896,000.0	-37.0 %	-896,000.0	-37.0 %

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									16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate

Funding Summary

Unrestricted General (UGF)	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9	-125.3 %	0.0	0.0	0.0	0.0		
Designated General (DGF)	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	1,465,288.0	-1,452,000.0	-888,290.3	-37.7 %	726,000.0	98.2 %	-896,000.0	-37.9 %	-896,000.0	-37.9 %
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0	-100.0 %	0.0	0.0	0.0	0.0		

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

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