

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Designated Reserves/Endowments														
Public Education Fund	58,360.5	-113,451.9	-113,451.9	-1,096,479.8	-123,451.9	-181,812.4	-311.5 %	-10,000.0	8.8 %	-10,000.0	8.8 %	973,027.9	-88.7 %	-1,125,559.5
Appropriation Total	58,360.5	-113,451.9	-113,451.9	-1,096,479.8	-123,451.9	-181,812.4	-311.5 %	-10,000.0	8.8 %	-10,000.0	8.8 %	973,027.9	-88.7 %	-1,125,559.5
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	0.0	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	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	13,270.3	13,270.3	3,870.3	41.2 %	-5,000.0	-27.4 %	0.0	0.0	0.0	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	0.0	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	0.0	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	0.0	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	0.0	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	0.0	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	0.0	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	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	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	0.0	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	0.0	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	0.0	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	0.0	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	0.0	0.0	0.0
Agency Total	-677,478.1	2,310,015.4	2,300,015.4	1,303,987.5	2,277,015.4	2,954,493.5	-436.1 %	-33,000.0	-1.4 %	-23,000.0	-1.0 %	973,027.9	74.6 %	-1,125,559.5

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Funding Summary														
Unrestricted General (UGF)	67,745.3	-48,562.9	-53,562.9	-1,049,590.8	-233,562.9	-301,308.2	-444.8 %	-185,000.0	380.9 %	-180,000.0	336.1 %	816,027.9	-77.7 %	-1,125,559.5
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		0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	157,000.0	3,157,000.0	-105.2 %	157,000.0	>999 %	157,000.0	>999 %	157,000.0	>999 %	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.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.