

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Loan Funds							
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Appropriation Total	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Designated Reserves/Endowments							
Public Education Fund	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
Appropriation Total	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
Undesignated Reserve (UGF out)							
AHCC 1213	-374,100.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	-374,100.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0
OpSys DGF Transfers (non-add)							
Oil & Haz Sub Prevent 1052	20,400.0	20,400.0	9,400.0	9,400.0	-11,000.0 -53.9 %	-11,000.0 -53.9 %	0.0
Oil & Haz Sub Response 1052	1,900.0	1,900.0	2,400.0	2,400.0	500.0 26.3 %	500.0 26.3 %	0.0
AMHS Fund 1076	795.8	795.8	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0
Renewable Energy Fund 1210	25,000.0	25,000.0	20,000.0	20,000.0	-5,000.0 -20.0 %	-5,000.0 -20.0 %	0.0
REAA School Fund 1222	36,168.3	36,168.3	39,996.1	39,996.1	3,827.8 10.6 %	3,827.8 10.6 %	0.0
Appropriation Total	84,264.1	84,264.1	71,884.8	71,884.8	-12,379.3 -14.7 %	-12,379.3 -14.7 %	0.0
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	846.3	846.3	888.0	888.0	41.7 4.9 %	41.7 4.9 %	0.0
Appropriation Total	846.3	846.3	888.0	888.0	41.7 4.9 %	41.7 4.9 %	0.0
Permanent Fund Transfers							
Dividend Fund 1050	1,070,000.0	1,070,000.0	1,150,000.0	1,150,000.0	80,000.0 7.5 %	80,000.0 7.5 %	0.0
Permanent Fund Principal	934,000.0	934,000.0	965,000.0	965,000.0	31,000.0 3.3 %	31,000.0 3.3 %	0.0
Capital Income Fund 1197	20,000.0	20,000.0	22,000.0	22,000.0	2,000.0 10.0 %	2,000.0 10.0 %	0.0
Appropriation Total	2,024,000.0	2,024,000.0	2,137,000.0	2,137,000.0	113,000.0 5.6 %	113,000.0 5.6 %	0.0

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Agency Total	1,746,307.1	2,110,407.1	2,211,692.1	2,211,692.1	465,385.0 26.6 %	101,285.0 4.8 %	0.0
Funding Summary							
Unrestricted General (UGF)	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0
Designated General (DGF)	2,038,446.3	2,038,446.3	2,141,288.0	2,141,288.0	102,841.7 5.0 %	102,841.7 5.0 %	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.