

2015 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS				
Designated Reserves/Endowments													
Public Education Fund	58,360.5	58,360.5	-113,451.9	-113,451.9	-113,451.9	-171,812.4	-294.4 %	-171,812.4	-294.4 %	0.0	0.0		
Appropriation Total	58,360.5	58,360.5	-113,451.9	-113,451.9	-113,451.9	-171,812.4	-294.4 %	-171,812.4	-294.4 %	0.0	0.0		
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		
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		
OpSys DGF Transfers (non-add)													
Oil & Haz Sub Prevent 1052	9,400.0	9,400.0	18,270.3	13,270.3	13,270.3	3,870.3	41.2 %	3,870.3	41.2 %	-5,000.0	-27.4 %	0.0	
Oil & Haz Sub Response 1052	2,400.0	2,400.0	2,320.0	2,320.0	2,320.0	-80.0	-3.3 %	-80.0	-3.3 %	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		
Renewable Energy Fund 1210	20,000.0	20,000.0	13,000.0	0.0	13,000.0	-7,000.0	-35.0 %	-7,000.0	-35.0 %	0.0	13,000.0	>999 %	
REAA School Fund 1222	39,996.1	39,921.1	38,789.0	38,789.0	38,789.0	-1,207.1	-3.0 %	-1,132.1	-2.8 %	0.0	0.0		
Vaccine Assessment Account	22,488.6	22,488.6	31,200.0	31,200.0	31,200.0	8,711.4	38.7 %	8,711.4	38.7 %	0.0	0.0		
Appropriation Total	94,373.4	94,209.7	103,579.3	85,579.3	98,579.3	4,205.9	4.5 %	4,369.6	4.6 %	-5,000.0	-4.8 %	13,000.0	15.2 %
OpSys Other Transfers(non-add)													
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		
Appropriation Total	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0	0.0	0.0		
Permanent Fund Transfers													
Dividend Fund 1050	1,342,000.0	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	60,000.0	4.5 %	60,000.0	4.5 %	0.0	0.0		
Permanent Fund Principal	867,000.0	867,000.0	894,000.0	889,000.0	889,000.0	22,000.0	2.5 %	22,000.0	2.5 %	-5,000.0	-0.6 %	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		
Appropriation Total	2,232,000.0	2,232,000.0	2,319,000.0	2,314,000.0	2,314,000.0	82,000.0	3.7 %	82,000.0	3.7 %	-5,000.0	-0.2 %	0.0	
Agency Total	2,322,521.9	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	-22,506.5	-1.0 %	-85,442.8	-3.6 %	-10,000.0	-0.4 %	13,000.0	0.6 %
Funding Summary													
Unrestricted General (UGF)	67,745.3	130,681.6	-48,562.9	-66,562.9	-53,562.9	-121,308.2	-179.1 %	-184,244.5	-141.0 %	-5,000.0	10.3 %	13,000.0	-19.5 %
Designated General (DGF)	2,254,776.6	2,254,776.6	2,358,578.3	2,353,578.3	2,353,578.3	98,801.7	4.4 %	98,801.7	4.4 %	-5,000.0	-0.2 %	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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.