

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
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	13,000.0	13,000.0	-7,000.0	-35.0 %	-7,000.0	-35.0 %	0.0	0.0	
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	98,579.3	98,579.3	4,205.9	4.5 %	4,369.6	4.6 %	-5,000.0	-4.8 %	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	
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	-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	
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	-677,478.1	2,385,458.2	2,310,015.4	2,300,015.4	2,300,015.4	2,977,493.5	-439.5 %	-85,442.8	-3.6 %	-10,000.0	-0.4 %	0.0

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Funding Summary									
Unrestricted General (UGF)	67,745.3	130,681.6	-48,562.9	-53,562.9	-53,562.9	-121,308.2 -179.1 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	0.0
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
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	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+ (16Governor's Amended +) -

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.