

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
Designated Reserves/Endowments												
Public Education Fund	58,360.5	-113,451.9	-157,450.3	-157,450.3	-157,450.3	-215,810.8	-369.8 %	-43,998.4	38.8 %	0.0	0.0	
Appropriation Total	58,360.5	-113,451.9	-157,450.3	-157,450.3	-157,450.3	-215,810.8	-369.8 %	-43,998.4	38.8 %	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	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	
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	
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	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 %	
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	
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	
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
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	1,402,000.0	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	
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	
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	2,319,000.0	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	
Agency Total	2,322,521.9	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	-79,504.9	-3.4 %	-66,998.4	-2.9 %	-13,000.0	-0.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	67,745.3	-48,562.9	-97,561.3	-110,561.3	-110,561.3	-178,306.6	-263.2 %	-61,998.4	127.7 %	-13,000.0	13.3 %	0.0
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	

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.

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee