

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Designated Reserves/Endowments													
Public Education Fund	58,360.5	-113,451.9	-113,451.9	-113,451.9	-1,096,479.8	-1,154,840.3	<-999 %	-983,027.9	866.5 %	-983,027.9	866.5 %	-983,027.9	866.5 %
Appropriation Total	58,360.5	-113,451.9	-113,451.9	-113,451.9	-1,096,479.8	-1,154,840.3	<-999 %	-983,027.9	866.5 %	-983,027.9	866.5 %	-983,027.9	866.5 %
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
Agency Total	-677,478.1	2,310,015.4	2,300,015.4	2,287,015.4	1,303,987.5	1,981,465.6	-292.5 %	-1,006,027.9	-43.6 %	-996,027.9	-43.3 %	-983,027.9	-43.0 %

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Funding Summary													
Unrestricted General (UGF)	67,745.3	-48,562.9	-53,562.9	-66,562.9	-1,049,590.8	-1,117,336.1	<-999 %	-1,001,027.9	>999 %	-996,027.9	>999 %	-983,027.9	>999 %
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	
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.

16GovAmd+ (16Governor's Amended +) -

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

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.