

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

<b>Allocation</b>	<b>[1] 15MgtPIn</b>	<b>[2] 16Adj Base</b>	<b>[3] 16GovEndorsed</b>	<b>[4] 16GovAmd</b>	<b>[4] - [1] 15MgtPIn to 16GovAmd</b>	<b>[4] - [2] 16Adj Bas to 16GovAmd</b>	<b>[4] - [3] 16GovEndo to 16GovAmd</b>		
<b>Fund Caps (no approp out)</b>									
Children's Trust Grant Account	24.8	24.8	23.0	23.0	-1.8	-7.3 %	-1.8	-7.3 %	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
Community Revenue Sharing Fund	52,000.0	52,000.0	0.0	0.0	-52,000.0	-100.0 %	-52,000.0	-100.0 %	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0		0.0
Oil and Gas Tax Credit Fund	625,000.0	625,000.0	700,000.0	700,000.0	75,000.0	12.0 %	75,000.0	12.0 %	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>691,574.8</b>	<b>691,074.8</b>	<b>714,073.0</b>	<b>714,073.0</b>	<b>22,498.2</b>	<b>3.3 %</b>	<b>22,998.2</b>	<b>3.3 %</b>	<b>0.0</b>
<b>Caps Spent as Duplicated Funds</b>									
Alaska Clean Water Fund 1075	9,246.4	9,246.4	10,051.2	10,051.2	804.8	8.7 %	804.8	8.7 %	0.0
AK Drinking Water Fund 1100	7,494.7	7,494.7	7,872.1	7,872.1	377.4	5.0 %	377.4	5.0 %	0.0
F&G Revenue Bond Fund 1198	5,500.0	5,500.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0
Crime Victim Comp Fund 1220	1,536.7	1,536.7	1,544.1	1,544.1	7.4	0.5 %	7.4	0.5 %	0.0
<b>Appropriation Total</b>	<b>23,777.8</b>	<b>23,777.8</b>	<b>24,767.4</b>	<b>24,767.4</b>	<b>989.6</b>	<b>4.2 %</b>	<b>989.6</b>	<b>4.2 %</b>	<b>0.0</b>
<b>Fund Capitalization (CapSys)</b>									
Election Fund 1185	35.0	35.0	35.0	35.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>715,387.6</b>	<b>714,887.6</b>	<b>738,875.4</b>	<b>738,875.4</b>	<b>23,487.8</b>	<b>3.3 %</b>	<b>23,987.8</b>	<b>3.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	682,500.0	682,000.0	705,000.0	705,000.0	22,500.0	3.3 %	23,000.0	3.4 %	0.0
Designated General (DGF)	1,561.5	1,561.5	1,567.1	1,567.1	5.6	0.4 %	5.6	0.4 %	0.0
Other State Funds (Other)	8,863.4	8,863.4	8,829.2	8,829.2	-34.2	-0.4 %	-34.2	-0.4 %	0.0
Federal Receipts (Fed)	22,462.7	22,462.7	23,479.1	23,479.1	1,016.4	4.5 %	1,016.4	4.5 %	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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**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).