

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

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Fund Caps (no approp out)</b>											
Children's Trust Grant Account	23.3	24.8	0.0	24.8	23.0	-0.3	-1.3 %	-1.8	-7.3 %	-1.8	-7.3 %
Trauma Care Fund	1,000.0	500.0	0.0	0.0	0.0	-1,000.0	-100.0 %	-500.0	-100.0 %	0.0	
Community Revenue Sharing Fund	60,000.0	52,000.0	0.0	52,000.0	0.0	-60,000.0	-100.0 %	-52,000.0	-100.0 %	-52,000.0	-100.0 %
Disaster Relief Fund 1116	61,381.5	14,000.0	0.0	14,000.0	14,000.0	-47,381.5	-77.2 %	0.0		0.0	
Oil and Gas Tax Credit Fund	600,000.0	625,000.0	0.0	625,000.0	700,000.0	100,000.0	16.7 %	75,000.0	12.0 %	75,000.0	12.0 %
Muni Bond Bank Reserve Fund	0.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>722,404.8</b>	<b>691,574.8</b>	<b>0.0</b>	<b>691,074.8</b>	<b>714,073.0</b>	<b>-8,331.8</b>	<b>-1.2 %</b>	<b>22,498.2</b>	<b>3.3 %</b>	<b>22,998.2</b>	<b>3.3 %</b>
<b>Caps Spent as Duplicated Funds</b>											
Alaska Clean Water Fund 1075	9,395.2	9,246.4	0.0	9,246.4	10,051.2	656.0	7.0 %	804.8	8.7 %	804.8	8.7 %
AK Drinking Water Fund 1100	7,879.7	7,494.7	0.0	7,494.7	7,872.1	-7.6	-0.1 %	377.4	5.0 %	377.4	5.0 %
F&G Revenue Bond Fund 1198	5,834.1	5,500.0	0.0	5,500.0	5,300.0	-534.1	-9.2 %	-200.0	-3.6 %	-200.0	-3.6 %
Crime Victim Comp Fund 1220	1,242.0	1,536.7	0.0	1,536.7	1,544.1	302.1	24.3 %	7.4	0.5 %	7.4	0.5 %
In-state Pipeline Fund 1229	355,000.0	0.0	0.0	0.0	0.0	-355,000.0	-100.0 %	0.0		0.0	
Alaska LNG Project Fund	69,834.5	0.0	0.0	0.0	0.0	-69,834.5	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>449,185.5</b>	<b>23,777.8</b>	<b>0.0</b>	<b>23,777.8</b>	<b>24,767.4</b>	<b>-424,418.1</b>	<b>-94.5 %</b>	<b>989.6</b>	<b>4.2 %</b>	<b>989.6</b>	<b>4.2 %</b>
<b>Fund Capitalization (CapSys)</b>											
AlDEA Energy Fund (SETS)	75,000.0	0.0	0.0	0.0	0.0	-75,000.0	-100.0 %	0.0		0.0	
Election Fund 1185	0.0	35.0	0.0	35.0	35.0	35.0	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>75,000.0</b>	<b>35.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>-74,965.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,246,590.3</b>	<b>715,387.6</b>	<b>0.0</b>	<b>714,887.6</b>	<b>738,875.4</b>	<b>-507,714.9</b>	<b>-40.7 %</b>	<b>23,487.8</b>	<b>3.3 %</b>	<b>23,987.8</b>	<b>3.4 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	1,198,291.4	682,500.0	0.0	682,000.0	705,000.0	-493,291.4	-41.2 %	22,500.0	3.3 %	23,000.0	3.4 %
Designated General (DGF)	1,242.0	1,561.5	0.0	1,561.5	1,567.1	325.1	26.2 %	5.6	0.4 %	5.6	0.4 %
Other State Funds (Other)	8,833.3	8,863.4	0.0	8,863.4	8,829.2	-4.1		-34.2	-0.4 %	-34.2	-0.4 %
Federal Receipts (Fed)	38,223.6	22,462.7	0.0	22,462.7	23,479.1	-14,744.5	-38.6 %	1,016.4	4.5 %	1,016.4	4.5 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd 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,