

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Loan Funds								
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Appropriation Total	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Designated Reserves/Endowments								
Public Education Fund	2,618.3	58,360.5	2,000.0	58,360.5	-113,451.9	-116,070.2 <-999 %	-171,812.4 -294.4 %	-171,812.4 -294.4 %
Appropriation Total	2,618.3	58,360.5	2,000.0	58,360.5	-113,451.9	-116,070.2 <-999 %	-171,812.4 -294.4 %	-171,812.4 -294.4 %
Undesignated Reserve (UGF out)								
AHCC 1213	-411,567.5	-63,100.0	0.0	0.0	0.0	411,567.5 -100.0 %	63,100.0 -100.0 %	0.0
Appropriation Total	-411,567.5	-63,100.0	0.0	0.0	0.0	411,567.5 -100.0 %	63,100.0 -100.0 %	0.0
OpSys DGF Transfers (non-add)								
Oil & Haz Sub Prevent 1052	18,640.5	9,400.0	3,179.1	9,400.0	13,270.3	-5,370.2 -28.8 %	3,870.3 41.2 %	3,870.3 41.2 %
Oil & Haz Sub Response 1052	2,303.7	2,400.0	0.0	2,400.0	2,320.0	16.3 0.7 %	-80.0 -3.3 %	-80.0 -3.3 %
AMHS Fund 1076	2,671.7	88.7	-88.7	0.0	0.0	-2,671.7 -100.0 %	-88.7 -100.0 %	0.0
AMHS Vessel Replace Fund 1082	8,386.9	0.0	0.0	0.0	0.0	-8,386.9 -100.0 %	0.0	0.0
Renewable Energy Fund 1210	25,000.0	20,000.0	0.0	20,000.0	13,000.0	-12,000.0 -48.0 %	-7,000.0 -35.0 %	-7,000.0 -35.0 %
REAA School Fund 1222	36,186.4	39,996.1	0.0	39,921.1	38,789.0	2,602.6 7.2 %	-1,207.1 -3.0 %	-1,132.1 -2.8 %
Vaccine Assessment Account	0.0	22,488.6	0.0	22,488.6	31,200.0	31,200.0 >999 %	8,711.4 38.7 %	8,711.4 38.7 %
Appropriation Total	93,189.2	94,373.4	3,090.4	94,209.7	98,579.3	5,390.1 5.8 %	4,205.9 4.5 %	4,369.6 4.6 %
OpSys Other Transfers(non-add)								
Fish and Game Fund 1024	842.6	888.0	0.0	888.0	888.0	45.4 5.4 %	0.0	0.0
Appropriation Total	842.6	888.0	0.0	888.0	888.0	45.4 5.4 %	0.0	0.0
Permanent Fund Transfers								
Dividend Fund 1050	1,234,833.9	1,342,000.0	0.0	1,342,000.0	1,405,000.0	170,166.1 13.8 %	63,000.0 4.7 %	63,000.0 4.7 %
Permanent Fund Principal	545,962.0	867,000.0	0.0	867,000.0	905,000.0	359,038.0 65.8 %	38,000.0 4.4 %	38,000.0 4.4 %
Capital Income Fund 1197	84,396.7	23,000.0	0.0	23,000.0	23,000.0	-61,396.7 -72.7 %	0.0	0.0
Appropriation Total	1,865,192.6	2,232,000.0	0.0	2,232,000.0	2,333,000.0	467,807.4 25.1 %	101,000.0 4.5 %	101,000.0 4.5 %

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Agency Total	1,560,275.2	2,322,521.9	5,090.4	2,385,458.2	2,319,015.4	758,740.2 48.6 %	-3,506.5 -0.2 %	-66,442.8 -2.8 %
Funding Summary								
Unrestricted General (UGF)	-266,438.9	67,745.3	5,090.4	130,681.6	-53,562.9	212,876.0 -79.9 %	-121,308.2 -179.1 %	-184,244.5 -141.0 %
Designated General (DGF)	1,826,714.1	2,254,776.6	0.0	2,254,776.6	2,372,578.3	545,864.2 29.9 %	117,801.7 5.2 %	117,801.7 5.2 %

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,