

SPECIAL APPROPRIATIONS TO THE GOVERNOR

Agency 076

Special Appropriations to the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		87,600		87,600
Total Maintenance Level		87,600		87,600
Difference				
Percent Change from Current Biennium		0.0%		0.0%
Performance Changes				
Disaster Response Account		11,308		11,308
Education Legacy Trust Account		23,500		23,500
Efficiency Savings		15,000		15,000
Subtotal		49,808		49,808
Total Proposed Budget		137,408		137,408
Difference		49,808		49,808
Percent Change from Current Biennium		56.9%		56.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Disaster Response Account

Additional funding is allocated to the Disaster Response Account to provide sufficient resources for the Military Department to complete projects necessary to recover from previously declared disasters.

Education Legacy Trust Account

The Education Legacy Trust Account provides operating funding for the K-12 system and higher education institutions. These funds will allow the state to continue providing critical education services to students from kindergarten through university.

Efficiency Savings

Savings achieved by implementing Lean management practices result in budget reductions in Fiscal Year 2015. These savings offset the negative appropriation contained in Section 714 of the biennial operating budget.