

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Post-CC St Structure  
16Budget Column**

**Numbers and Language**

**Agency: Fund Capitalization**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out)</b>												
<b>Alaska Children's Trust Grant Account</b>												
L	FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)	22.8										
	1234 LicPlates (DGF)	2.0										
L	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	-24.8	0.0	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)	-22.8										
	1234 LicPlates (DGF)	-2.0										
L	FY2016 Fund Capitalization	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
	1005 GF/Prgm (DGF)	22.0										
	1234 LicPlates (DGF)	1.0										
<b>* Allocation Total *</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trauma Care Fund</b>												
L	FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P89 L17 (HB266)	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	500.0										
L	Reverse FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P88 L17 (HB266)	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-500.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Revenue Sharing Fund</b>												
L	FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	52,000.0										
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	-52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-52,000.0										
L	FY2016 Capitalization of the Community Revenue Sharing Fund	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)	60,000.0										
L	AMD: Remove FY2016 Capitalization of the Community Revenue Sharing Fund	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)	-60,000.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disaster Relief Fund</b>												
L	FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20-24 (HB266)	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)	9,000.0										
	1004 Gen Fund (UGF)	5,000.0										
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	1002 Fed Rcpts (Fed)	-9,000.0										
	1004 Gen Fund (UGF)	-5,000.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>												
<b>Disaster Relief Fund (continued)</b>												
L	FY2016 Disaster Relief Funding	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)	9,000.0										
	1004 Gen Fund (UGF)	5,000.0										
L	Reduce GF to Disaster Relief Fund from \$5 million to \$2 million	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1004 Gen Fund (UGF)	-3,000.0										
L	FY2016 Governor Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	1004 Gen Fund (UGF)	-2,000.0										
L	Reverse FY2016 Governor Veto	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1004 Gen Fund (UGF)	2,000.0										
	<b>* Allocation Total *</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Gas Tax Credit Fund</b>												
L	FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
	1004 Gen Fund (UGF)	450,000.0										
L	FY2015 Funding Estimate Increase Sec27e Ch16 SLA2014 P87 L25 (HB266)	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
	1004 Gen Fund (UGF)	175,000.0										
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	-450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
	1004 Gen Fund (UGF)	-450,000.0										
L	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	-200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
	1004 Gen Fund (UGF)	-200,000.0										
L	Reverse FY2015 estimate reduced to a new total of 625M	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
	1004 Gen Fund (UGF)	25,000.0										
L	FY2016 Funding Estimate	525,000.0	0.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
	1004 Gen Fund (UGF)	525,000.0										
L	Update estimate to match December 2014 DOR Revenue Sources book	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
	1004 Gen Fund (UGF)	175,000.0										
L	FY2016 Governor Veto	-700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-700,000.0	0	0	0
	1004 Gen Fund (UGF)	-700,000.0										
L	Reverse FY2016 Governor Veto	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
	1004 Gen Fund (UGF)	700,000.0										
	<b>* Allocation Total *</b>	<b>700,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Municipal Bond Bank Authority Reserve Fund</b>												
L	FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)	50.0										
L	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1104 AMBB Rcpts (Other)	-50.0										
L	FY2016 Funding	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)	50.0										

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<b>Fund Capitalization (no approps out) (continued)</b>												
<b>Municipal Bond Bank Authority Reserve Fund (continued)</b>												
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		711,073.0	0.0	0.0	0.0	0.0	0.0	0.0	711,073.0	0	0	0
<b>Caps Spent as Duplicated Funds</b>												
<b>Alaska Clean Water Fund</b>												
L	FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
	1002 Fed Rcpts (Fed)	7,652.2										
	1144 CWF Bond (Other)	1,594.2										
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	-9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
	1002 Fed Rcpts (Fed)	-7,652.2										
	1144 CWF Bond (Other)	-1,594.2										
L	FY2016 Funding	10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
	1002 Fed Rcpts (Fed)	8,376.0										
	1144 CWF Bond (Other)	1,675.2										
* Allocation Total *		10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
<b>Alaska Drinking Water Fund</b>												
L	FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
	1002 Fed Rcpts (Fed)	5,810.5										
	1159 DWF Bond (Other)	1,684.2										
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	-7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
	1002 Fed Rcpts (Fed)	-5,810.5										
	1159 DWF Bond (Other)	-1,684.2										
L	FY2016 Funding	7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
	1002 Fed Rcpts (Fed)	6,103.1										
	1159 DWF Bond (Other)	1,769.0										
* Allocation Total *		7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
<b>Fish and Game Revenue Bond Redemption Fund 1198</b>												
L	FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	540.2	0.0	0.0	0.0	0.0	0.0	0.0	540.2	0	0	0
	1199 Sportfish (Other)	540.2										
L	FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	4,959.8	0	0	0
	1199 Sportfish (Other)	4,959.8										
L	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	-4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
	1199 Sportfish (Other)	-4,959.8										
L	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	-540.2	0.0	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	1199 Sportfish (Other)	-540.2										
L	FY2016 Funding	4,893.1	0.0	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
	1199 Sportfish (Other)	4,893.1										
L	FY2016 Additional Funding	406.9	0.0	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	1199 Sportfish (Other)	406.9										

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**Agency: Fund Capitalization**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps Spent as Duplicated Funds (continued)</b>												
<b>Fish and Game Revenue Bond Redemption Fund 1198 (continued)</b>												
* Allocation Total *		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
<b>Crime Victim Compensation Fund</b>												
L	FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	LangCC	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)		34.0									
	1171 PFD Crim (DGF)		1,502.7									
L	Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
	1005 GF/Prgm (DGF)		-34.0									
	1171 PFD Crim (DGF)		-1,502.7									
L	Continue FY15 level of funding	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)		34.0									
	1171 PFD Crim (DGF)		1,502.7									
L	Increase FY15 level of funding	Inc	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	1171 PFD Crim (DGF)		7.4									
L	Increase estimate for program receipts (donations) from \$34.0 to \$125.0	Inc	91.0	0.0	0.0	0.0	0.0	0.0	91.0	0	0	0
	1005 GF/Prgm (DGF)		91.0									
* Allocation Total *			1,635.1	0.0	0.0	0.0	0.0	0.0	1,635.1	0	0	0
** Appropriation Total **			24,858.4	0.0	0.0	0.0	0.0	0.0	24,858.4	0	0	0
<b>Fund Capitalization (CapSys)</b>												
<b>Election Fund</b>												
L	FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)		35.0									
L	Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	1217 NGF Earn (Other)		-35.0									
L	FY2016 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)		35.0									
* Allocation Total *			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
** Appropriation Total **			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
*** Agency Total ***			735,966.4	0.0	0.0	0.0	0.0	0.0	735,966.4	0	0	0
**** All Agencies Total ****			735,966.4	0.0	0.0	0.0	0.0	0.0	735,966.4	0	0	0

## Column Definitions

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.