

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference 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
Fund Capitalization (no approps out)												
Alaska Children's Trust Grant Account												
L FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	LangCC	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)	OTI	-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	IncM	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										
* Allocation Total *		23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
Trauma Care Fund												
L FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P89 L17 (HB266)	LangCC	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)	OTI	-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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Revenue Sharing Fund												
L FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	LangCC	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)	OTI	-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	IncM	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	Dec	-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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund												
L FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20-24 (HB266)	LangCC	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)	OTI	-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
Fund Capitalization (no approps out) (continued)												
Disaster Relief Fund (continued)												
L FY2016 Disaster Relief Funding	IncM	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	Dec	-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	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										
* Allocation Total *		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
Oil and Gas Tax Credit Fund												
L FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	LangCC	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)	MisAdj	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)	OTI	-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)	OTI	-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	OTI	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	IncM	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	Inc	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	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Bond Bank Authority Reserve Fund												
L FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	LangCC	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)	OTI	-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	IncM	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										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		9,073.0	0.0	0.0	0.0	0.0	0.0	0.0	9,073.0	0	0	0

Caps Spent as Duplicated Funds

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16Budget Column

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
Alaska Clean Water Fund												
L FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	LangCC	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)	OTI	-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	IncM	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
Alaska Drinking Water Fund												
L FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	LangCC	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)	OTI	-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	IncM	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
Fish and Game Revenue Bond Redemption Fund 1198												
L FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	LangCC	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)	LangCC	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)	OTI	-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)	OTI	-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	IncM	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	IncM	406.9	0.0	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
1199 Sportfish (Other)		406.9										
* Allocation Total *		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
Crime Victim Compensation Fund												
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	0.0	1,536.7	0	0	0

Numbers and Language

Caps Spent as Duplicated Funds (continued)
Crime Victim Compensation Fund (continued)

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Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.