

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300)**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	58,360.5	-113,451.9	-123,451.9	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0	-1,125,559.5

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	58,360.5	-113,451.9	-123,451.9	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0	-1,125,559.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	58,360.5	-113,451.9	-280,451.9	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	157,000.0 -56.0 %	-1,125,559.5
1229 AGDC-ISP (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0		0.0	-157,000.0 -100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0

Funding Summary

Unrestricted General (UGF)	58,360.5	-113,451.9	-280,451.9	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	157,000.0 -56.0 %	-1,125,559.5
Other State Funds (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0		0.0	-157,000.0 -100.0 %	0.0

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Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Prevention Account

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	9,400.0	18,270.3	13,270.3	13,270.3	7,450.0	20,720.3	11,320.3 120.4 %	2,450.0 13.4 %	7,450.0 56.1 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	9,400.0	18,270.3	13,270.3	13,270.3	7,450.0	20,720.3	11,320.3 120.4 %	2,450.0 13.4 %	7,450.0 56.1 %	0.0

Funding Sources

1004 Gen Fund (UGF)	6,700.0	11,480.0	6,480.0	6,480.0	7,450.0	13,930.0	7,230.0 107.9 %	2,450.0 21.3 %	7,450.0 115.0 %	0.0
1005 GF/Prgrm (DGF)	2,700.0	6,790.3	6,790.3	6,790.3	0.0	6,790.3	4,090.3 151.5 %	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0

Funding Summary

Unrestricted General (UGF)	6,700.0	11,480.0	6,480.0	6,480.0	7,450.0	13,930.0	7,230.0 107.9 %	2,450.0 21.3 %	7,450.0 115.0 %	0.0
Designated General (DGF)	2,700.0	6,790.3	6,790.3	6,790.3	0.0	6,790.3	4,090.3 151.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Response Account

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,400.0	2,320.0	2,320.0	2,320.0	0.0	2,320.0	-80.0 -3.3 %	0.0	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,400.0	2,320.0	2,320.0	2,320.0	0.0	2,320.0	-80.0 -3.3 %	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,700.0	1,620.0	1,620.0	1,620.0	0.0	1,620.0	-80.0 -4.7 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	700.0	700.0	700.0	700.0	0.0	700.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,700.0	1,620.0	1,620.0	1,620.0	0.0	1,620.0	-80.0 -4.7 %	0.0	0.0	0.0
Designated General (DGF)	700.0	700.0	700.0	700.0	0.0	700.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	20,000.0	13,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-13,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	20,000.0	13,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-13,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,000.0	13,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-13,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,000.0	13,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-13,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Regional Education Attendance Area School Fund 1222

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	39,996.1	38,789.0	38,789.0	0.0	0.0	0.0	-39,996.1 -100.0 %	-38,789.0 -100.0 %	-38,789.0 -100.0 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	39,996.1	38,789.0	38,789.0	0.0	0.0	0.0	-39,996.1 -100.0 %	-38,789.0 -100.0 %	-38,789.0 -100.0 %	0.0

Funding Sources

1004 Gen Fund (UGF)	39,996.1	38,789.0	38,789.0	0.0	0.0	0.0	-39,996.1 -100.0 %	-38,789.0 -100.0 %	-38,789.0 -100.0 %	0.0
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Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	39,996.1	38,789.0	38,789.0	0.0	0.0	0.0	-39,996.1 -100.0 %	-38,789.0 -100.0 %	-38,789.0 -100.0 %	0.0
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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	22,488.6	31,200.0	31,200.0	31,200.0	0.0	31,200.0	8,711.4	38.7 %	0.0	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	22,488.6	31,200.0	31,200.0	31,200.0	0.0	31,200.0	8,711.4	38.7 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	18,488.6	31,200.0	31,200.0	31,200.0	0.0	31,200.0	12,711.4	68.8 %	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0

Funding Summary

Unrestricted General (UGF)	4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0	0.0	0.0
Designated General (DGF)	18,488.6	31,200.0	31,200.0	31,200.0	0.0	31,200.0	12,711.4	68.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	888.0	888.0	888.0	888.0	0.0	888.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	888.0	888.0	888.0	888.0	0.0	888.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	888.0	888.0	888.0	888.0	0.0	888.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	888.0	888.0	888.0	888.0	0.0	888.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1041 PF ERA (DGF)	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,342,000.0	1,402,000.0	1,402,000.0	1,402,000.0	0.0	1,402,000.0	60,000.0 4.5 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	867,000.0	894,000.0	889,000.0	889,000.0	0.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	867,000.0	894,000.0	889,000.0	889,000.0	0.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	0.0

Funding Sources

1041 PF ERA (DGF)	867,000.0	894,000.0	889,000.0	889,000.0	0.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	0.0
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Positions

Perm Full Time	0	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0

Funding Summary

Designated General (DGF)	867,000.0	894,000.0	889,000.0	889,000.0	0.0	889,000.0	22,000.0	2.5 %	-5,000.0	-0.6 %	0.0	0.0
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2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	23,000.0	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	23,000.0	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1041 PF ERA (DGF)	23,000.0	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	23,000.0	23,000.0	23,000.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	0.0

Column Definitions

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.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

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.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.