

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

	Column	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	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	16Gov	OTI	-24.8	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	16Gov	IncM	23.0	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 Difference *				-1.8	0.0	0.0	0.0	0.0	-24.8	23.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	16Gov	OTI	-52,000.0	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	16Gov	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)			60,000.0									
* Allocation Difference *				8,000.0	0.0	0.0	0.0	0.0	-52,000.0	60,000.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	16Gov	OTI	-14,000.0	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	FY2016 Disaster Relief Funding	16Gov	IncM	14,000.0	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									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	16Gov	OTI	-450,000.0	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)	16Gov	OTI	-200,000.0	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	16Gov	OTI	25,000.0	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	16Gov	IncM	525,000.0	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 214 DOR Revenue Sources book	16Gov	Inc	175,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Oil and Gas Tax Credit Fund (continued)													
Update estimate to match December 214 DOR Revenue Sources book (continued)													
			1004 Gen Fund (UGF)	175,000.0									
			* Allocation Difference *	75,000.0	0.0	0.0	175,000.0	0.0	0.0	-100,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	16Gov	OTI	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1104 AMBB Rcpts (Other)	-50.0									
L	16Gov	IncM	FY2016 Funding 1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	82,998.2	0.0	0.0	175,000.0	0.0	-52,024.8	-39,977.0	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	16Gov	OTI	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	-9,246.4	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	16Gov	IncM	FY2016 Funding 1002 Fed Rcpts (Fed)	10,051.2	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
			1144 CWF Bond (Other)	1,675.2									
			* Allocation Difference *	804.8	0.0	0.0	0.0	0.0	0.0	804.8	0	0	0
Alaska Drinking Water Fund													
L	16Gov	OTI	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	-7,494.7	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	16Gov	IncM	FY2016 Funding 1002 Fed Rcpts (Fed)	7,872.1	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
			1159 DWF Bond (Other)	1,769.0									
			* Allocation Difference *	377.4	0.0	0.0	0.0	0.0	0.0	377.4	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	16Gov	OTI	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
			1199 Sportfish (Other)	-4,959.8									
L	16Gov	OTI	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
			1199 Sportfish (Other)	-540.2									
L	16Gov	IncM	FY2016 Funding 1199 Sportfish (Other)	4,893.1	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
L	FY2016 Additional Funding	16Gov	IncM	406.9	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	1199 Sportfish (Other)			406.9									
* Allocation Difference *				-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	16Gov	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	16Gov	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	16Gov	Inc	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	1171 PFD Crim (DGF)			7.4									
* Allocation Difference *				7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
** Appropriation Difference **				989.6	0.0	0.0	0.0	0.0	0.0	989.6	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	16Gov	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	16Gov	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 Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				83,987.8	0.0	0.0	175,000.0	0.0	-52,024.8	-38,987.4	0	0	0
**** All Agencies Difference ****				83,987.8	0.0	0.0	175,000.0	0.0	-52,024.8	-38,987.4	0	0	0

Column Definitions

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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.