

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Fund Transfers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,123,874.9	LangCC	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
L FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -76,773.9	LangCC	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
L Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) 1,123,874.9	LangCC	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
L Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) 78,693.2	LangCC	78,693.2	0.0	0.0	0.0	0.0	0.0	78,693.2	0.0	0	0	0
FY15 Conference Committee Total		1,919.3	0.0	0.0	0.0	0.0	0.0	1,919.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119)) 1004 Gen Fund (UGF) 43,998.4	FisNot15	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119)) 1004 Gen Fund (UGF) 56,441.2	FisNot15	56,441.2	0.0	0.0	0.0	0.0	0.0	56,441.2	0.0	0	0	0
L FY2015 Estimated Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278) 1004 Gen Fund (UGF) -43,998.4	MisAdj	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
FY15 Authorized Total		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		58,360.5	0.0	0.0	0.0	0.0	0.0	58,360.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,123,874.9	OTI	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
L Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 76,773.9	OTI	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
L Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) -1,123,874.9	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
L Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266) 1004 Gen Fund (UGF) -78,693.2	OTI	-78,693.2	0.0	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * * (continued)												
Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15 1004 Gen Fund (UGF)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15 1004 Gen Fund (UGF)	OTI	-56,441.2	0.0	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
L Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278) 1004 Gen Fund (UGF)	OTI	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
L Fully Fund FY2016 Pupil Transportation Program 1004 Gen Fund (UGF)	IncM	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
L Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count 1004 Gen Fund (UGF)	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
L FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF)	MisAdj	-79,624.7	0.0	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
L Capitalization to Forward Fund FY2017 Foundation Program Based on Estimated Student Count 1004 Gen Fund (UGF)	IncM	1,192,759.0	0.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
L Capitalization to Forward Fund FY2017 Pupil Transportation Based on Estimated Student Count 1004 Gen Fund (UGF)	IncM	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
FY16 Governor Request Total		16,374.3	0.0	0.0	0.0	0.0	0.0	16,374.3	0.0	0	0	0

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Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119) 1213 AHCC (UGF)	MisAdj	-40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,600.0	0	0	0
L State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119) 1213 AHCC (UGF)	MisAdj	-22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,500.0	0	0	0
FY15 Authorized Total		-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-63,100.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Draw for University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119) 1213 AHCC (UGF)	OTI	40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	40,600.0	0	0	0
L Reverse Draw for State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119) 1213 AHCC (UGF)	OTI	22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	22,500.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	LangCC	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1004 Gen Fund (UGF)		6,700.0										
1005 GF/Prgm (DGF)		2,700.0										
FY15 Conference Committee Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
1004 Gen Fund (UGF)		-6,700.0										
1005 GF/Prgm (DGF)		-2,700.0										
L FY2016 Funding	IncM	13,270.3	0.0	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
1004 Gen Fund (UGF)		6,480.0										
1005 GF/Prgm (DGF)		6,790.3										
L FY2016 General Fund Transfer to Sustain Operations	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
1004 Gen Fund (UGF)		1,890.4										
FY16 Governor Request Total		15,160.7	0.0	0.0	0.0	0.0	0.0	0.0	15,160.7	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	LangCC	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
1005 GF/Prgm (DGF)		700.0										
FY15 Conference Committee Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2016 Funding	IncM	2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
1004 Gen Fund (UGF)		1,620.0										
1005 GF/Prgm (DGF)		700.0										
FY16 Governor Request Total		2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266) 1004 Gen Fund (UGF) 88.7	LangCC	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266) 1004 Gen Fund (UGF) -88.7	OTI	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	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: Renewable Energy Grant Fund 1210**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) 1004 Gen Fund (UGF) 20,000.0	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
FY15 Conference Committee Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) 1004 Gen Fund (UGF) -20,000.0	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
L FY2016 Deposit 1004 Gen Fund (UGF) 15,000.0	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
FY16 Governor Request Total		15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Regional Education Attendance Area School Fund 1222

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) 1004 Gen Fund (UGF) 75.0	LangCC	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
L FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) 1004 Gen Fund (UGF) 39,921.1	LangCC	39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
FY15 Conference Committee Total		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		39,996.1	0.0	0.0	0.0	0.0	0.0	0.0	39,996.1	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) 1004 Gen Fund (UGF) -75.0	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
FY16 Adjusted Base Total		39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) 1004 Gen Fund (UGF) -39,921.1	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
L FY2016 Deposit 1004 Gen Fund (UGF) 38,789.0	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
FY16 Governor Request Total		38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	FisNot15	22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
1005 GF/Prgm (DGF)		18,488.6										
FY15 Authorized Total		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1005 GF/Prgm (DGF)		-18,488.6										
L Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21)	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		31,200.0										
FY16 Governor Request Total		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Deposit to PERS and TRS Retirement Systems for an Additional State Contribution 1001 CBR Fund (Other) 3,000,000.0	Lang	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
FY15 Authorized Total		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Deposit to PERS and TRS Retirement Systems for an Additional State Contribution 1001 CBR Fund (Other) 3,000,000.0	OTI	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l (HB266) 1005 GF/Prgm (DGF) 888.0	LangCC	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
FY15 Conference Committee Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l 1005 GF/Prgm (DGF) -888.0	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
L FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts 1005 GF/Prgm (DGF) 888.0	IncM	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
FY16 Governor Request Total		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF) 1,150,000.0	LangCC	1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
FY15 Conference Committee Total		1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate - September 30, 2014 Projection 1041 PF ERA (DGF) 192,000.0	MisAdj	192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	192,000.0	0	0	0
FY15 Authorized Total		1,342,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,342,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,342,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,342,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,342,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,342,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF) -1,150,000.0	OTI	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
L Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection 1041 PF ERA (DGF) -192,000.0	OTI	-192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
L FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections 1041 PF ERA (DGF) 1,405,000.0	IncM	1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
FY16 Governor Request Total		1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	LangCC	965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
1041 PF ERA (DGF)		965,000.0										
FY15 Conference Committee Total		965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate - September 30, 2014 Projection	MisAdj	-96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0	0	0
1041 PF ERA (DGF)		-96,000.0										
L FY2015 Funding Estimate - October 31, 2014 Projection Update	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1041 PF ERA (DGF)		-2,000.0										
FY15 Authorized Total		867,000.0	0.0	0.0	0.0	0.0	0.0	0.0	867,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		867,000.0	0.0	0.0	0.0	0.0	0.0	0.0	867,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		867,000.0	0.0	0.0	0.0	0.0	0.0	0.0	867,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	OTI	-965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
1041 PF ERA (DGF)		-965,000.0										
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	OTI	96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
1041 PF ERA (DGF)		96,000.0										
L Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1041 PF ERA (DGF)		2,000.0										
L FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
1041 PF ERA (DGF)		905,000.0										
FY16 Governor Request Total		905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) 1041 PF ERA (DGF) 22,000.0	LangCC	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
FY15 Conference Committee Total		22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L FY2015 Funding Estimate - October 31, 2014 Projection 1041 PF ERA (DGF) 1,000.0	MisAdj	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
FY15 Authorized Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update 1041 PF ERA (DGF) -1,000.0	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
L Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) 1041 PF ERA (DGF) -22,000.0	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
L FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections 1041 PF ERA (DGF) 23,000.0	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
FY16 Governor Request Total		23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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.