

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

<b>Numbers and Language Differences Agencies: FundTrans</b>
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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments</b>													
<b>Public Education Fund (AS. 14.17.300)</b>													
L	16GovAmd	OTI	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
			1004 Gen Fund (UGF)	1,123,874.9									
L	16GovAmd	OTI	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
			1004 Gen Fund (UGF)	76,773.9									
L	16GovAmd	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
			Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)										
			1004 Gen Fund (UGF)	-1,123,874.9									
L	16GovAmd	OTI	-78,693.2	0.0	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
			Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)										
			1004 Gen Fund (UGF)	-78,693.2									
L	16GovAmd	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
			Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15										
			1004 Gen Fund (UGF)	-43,998.4									
L	16GovAmd	OTI	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
			Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)										
			1004 Gen Fund (UGF)	43,998.4									
L	16GovAmd	OTI	-56,441.2	0.0	0.0	0.0	0.0	0.0	-56,441.2	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)	-56,441.2									
L	16GovAmd	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
			Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count										
			1004 Gen Fund (UGF)	-1,177,316.2									
L	16GovAmd	MisAdj	-79,624.7	0.0	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
			FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund										
			1004 Gen Fund (UGF)	-79,624.7									
L	16GovAmd	IncM	1,192,759.0	0.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
			Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November										
			1004 Gen Fund (UGF)	1,192,759.0									

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<b>Designated Reserves/Endowments (continued)</b>													
<b>Public Education Fund (AS. 14.17.300) (continued)</b>													
L	Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count	16GovAmd	IncM	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)			79,624.7									
L	Fully Fund FY2016 Pupil Transportation Program	16GovAmd	IncM	931.5	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
	1004 Gen Fund (UGF)			931.5									
L	AMD: Reverse FY2016 Pupil Transportation Program Adjustment	16GovAmd	Dec	-931.5	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
	1004 Gen Fund (UGF)			-931.5									
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou	16GovAmd	MisAdj	9,076.7	0.0	0.0	0.0	0.0	9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)			9,076.7									
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund	16GovAmd	MisAdj	384.4	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
	1004 Gen Fund (UGF)			384.4									
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count	16GovAmd	Dec	-384.4	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-384.4									
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Foundation Program based on November 2014 student count	16GovAmd	Dec	-11,968.4	0.0	0.0	0.0	0.0	-11,968.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-11,968.4									
L	AMD: FY2017 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program costs	16GovAmd	Dec	-126,003.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-126,003.0									
	<b>* Allocation Difference *</b>			<b>-171,812.4</b>	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
	<b>** Appropriation Difference **</b>			<b>-171,812.4</b>	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
<b>OpSys DGF Transfers (non-add)</b>													
<b>Oil and Hazardous Substance Release Prevention Account</b>													
L	Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	16GovAmd	OTI	-9,400.0	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	16GovAmd	IncM	13,270.3	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	16GovAmd	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Oil and Hazardous Substance Release Prevention Account (continued)</b>													
FY2016 General Fund Transfer to Sustain Operations (continued)													
			1004 Gen Fund (UGF)	1,890.4									
L	16GovAmd	Dec	AMD: FY2016 General Fund Transfer to Sustain Operations	-1,890.4	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
			1004 Gen Fund (UGF)	-1,890.4									
L	16GovAmd	Cntngt	2/17 AMD: Contingent Deposit Funding from Anticipated Aniak Site Cleanup Settlement if there is a Shortfall in Code 1052	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
			1004 Gen Fund (UGF)	5,000.0									
			<b>* Allocation Difference *</b>	<b>8,870.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,870.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Hazardous Substance Release Response Account</b>													
L	16GovAmd	OTI	Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	-2,400.0	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	16GovAmd	IncM	FY2016 Funding	2,320.0	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									
			<b>* Allocation Difference *</b>	<b>-80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Renewable Energy Grant Fund 1210</b>													
L	16GovAmd	OTI	Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266)	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
			1004 Gen Fund (UGF)	-20,000.0									
L	16GovAmd	IncM	FY2016 Deposit	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
			1004 Gen Fund (UGF)	15,000.0									
L	16GovAmd	Dec	AMD: Reduce FY2016 Deposit from \$15 million to \$13 million	-2,000.0	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 Difference *</b>	<b>-7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regional Education Attendance Area School Fund 1222</b>													
L	16GovAmd	OTI	Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266)	-39,921.1	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
			1004 Gen Fund (UGF)	-39,921.1									
L	16GovAmd	IncM	FY2016 Deposit	38,789.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
			1004 Gen Fund (UGF)	38,789.0									
			<b>* Allocation Difference *</b>	<b>-1,132.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,132.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vaccine Assessment Account</b>													
	16GovAmd	OTI	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266))	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Vaccine Assessment Account (continued)</b>													
Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (continued)													
			1004 Gen Fund (UGF)	-4,000.0									
			1005 GF/Prgm (DGF)	-18,488.6									
L	16GovAmd	IncM	Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21)	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0
			1005 GF/Prgm (DGF)	31,200.0									
			<b>* Allocation Difference *</b>	<b>8,711.4</b>	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0
			<b>** Appropriation Difference **</b>	<b>9,369.6</b>	0.0	0.0	0.0	8,711.4	0.0	658.2	0	0	0
<b>OpSys Other Transfers (non-add)</b>													
<b>Fish and Game Fund Receipts</b>													
L	16GovAmd	OTI	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l	-888.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
			1005 GF/Prgm (DGF)	-888.0									
L	16GovAmd	IncM	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
			1005 GF/Prgm (DGF)	888.0									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Transfers</b>													
<b>Permanent Fund Dividend Fund</b>													
L	16GovAmd	OTI	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
			1041 PF ERA (DGF)	-1,150,000.0									
L	16GovAmd	OTI	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection	-192,000.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
			1041 PF ERA (DGF)	-192,000.0									
L	16GovAmd	IncM	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	1,405,000.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
			1041 PF ERA (DGF)	1,405,000.0									
L	16GovAmd	MisAdj	2/17 AMD: FY16 Funding Estimate - November 30, 2014 Projection Update	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
			1041 PF ERA (DGF)	-3,000.0									
			<b>* Allocation Difference *</b>	<b>60,000.0</b>	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0

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<b>Permanent Fund Transfers (continued)</b>													
<b>Deposits to Permanent Fund Principal</b>													
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	16GovAmd	OTI	-965,000.0	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	16GovAmd	OTI	96,000.0	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	16GovAmd	OTI	2,000.0	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	16GovAmd	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
	1041 PF ERA (DGF)			905,000.0									
L	2/17 AMD: FY16 Funding Estimate - November 30, 2014 Projection Update	16GovAmd	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1041 PF ERA (DGF)			-11,000.0									
	<b>* Allocation Difference *</b>			<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Capital Income Fund 1197</b>													
L	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	16GovAmd	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	1041 PF ERA (DGF)			-1,000.0									
L	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	16GovAmd	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections	16GovAmd	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
	1041 PF ERA (DGF)			23,000.0									
	<b>* Allocation Difference *</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>** Appropriation Difference **</b>			<b>87,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Agency Difference ***</b>			<b>-75,442.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-171,812.4</b>	<b>87,658.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>**** All Agencies Difference ****</b>			<b>-75,442.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-171,812.4</b>	<b>87,658.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).