

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

**Numbers and Language
Differences
Agencies: FundTrans**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	OTI	1,123,874.9	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	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	OTI	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			76,773.9									
L	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	16GovEndorsed	OTI	-1,123,874.9	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	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	16GovEndorsed	OTI	-78,693.2	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-78,693.2									
	Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16GovEndorsed	OTI	-43,998.4	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-43,998.4									
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	16GovEndorsed	OTI	43,998.4	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)			43,998.4									
	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16GovEndorsed	OTI	-56,441.2	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-56,441.2									
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count	16GovEndorsed	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,177,316.2									
L	FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	MisAdj	-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	Capitalization to Forward Fund FY2017 Foundation Program Based on Estimated Student Count	16GovEndorsed	IncM	1,192,759.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,192,759.0									

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Designated Reserves/Endowments (continued)													
Public Education Fund (AS. 14.17.300) (continued)													
L Capitalization to Forward Fund FY2017 Pupil Transportation Based on Estimated Student Count	16GovEndorsed	IncM	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
1004 Gen Fund (UGF)			79,624.7										
L FY17 capitalization to fully Fund FY2016 Pupil Transportation Program	16GovEndorsed	IncM	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
1004 Gen Fund (UGF)			931.5										
L Reverse: AMD: Reverse FY2016 Pupil Transportation Program Adjustment	16GovEndorsed	Dec	-931.5	0.0	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	16GovEndorsed	MisAdj	9,076.7	0.0	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	16GovEndorsed	MisAdj	384.4	0.0	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	16GovEndorsed	Dec	-11,968.4	0.0	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: Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count	16GovEndorsed	Dec	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
1004 Gen Fund (UGF)			-384.4										
L AMD: FY2017 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program costs	16GovEndorsed	Dec	-126,003.0	0.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
1004 Gen Fund (UGF)			-126,003.0										
* Allocation Difference *			-171,812.4	0.0	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
** Appropriation Difference **			-171,812.4	0.0	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	16GovEndorsed	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/Prm (DGF)			-2,700.0										
L FY2016 Funding	16GovEndorsed	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/Prm (DGF)			6,790.3										
L FY2016 General Fund Transfer to Sustain Operations	16GovEndorsed	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0

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OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
FY2016 General Fund Transfer to Sustain Operations (continued)													
			1004 Gen Fund (UGF)	1,890.4									
L	AMD: FY2016 General Fund Transfer to Sustain Operations	16GovEndorsed	Dec	-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									
* Allocation Difference *				3,870.3	0.0	0.0	0.0	0.0	0.0	3,870.3	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2015 Funding Sec28e Ch16	16GovEndorsed	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
	SLA2014 P90 L14 (HB266)												
	1004 Gen Fund (UGF)			-1,700.0									
	1005 GF/Prgm (DGF)			-700.0									
L	FY2016 Funding	16GovEndorsed	IncM	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									
* Allocation Difference *				-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2015 Deposit Sec28g Ch16	16GovEndorsed	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
	SLA2014 P90 L28 (HB266)												
	1004 Gen Fund (UGF)			-20,000.0									
L	FY2016 Deposit	16GovEndorsed	IncM	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	AMD: Reduce FY2016 Deposit	16GovEndorsed	Dec	-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									
* Allocation Difference *				-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2015 Deposit Sec28h Ch16	16GovEndorsed	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
	SLA2014 P90 L30 (HB266)												
	1004 Gen Fund (UGF)			-39,921.1									
L	FY2016 Deposit	16GovEndorsed	IncM	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									
* Allocation Difference *				-1,132.1	0.0	0.0	0.0	0.0	0.0	-1,132.1	0	0	0
Vaccine Assessment Account													
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266))	16GovEndorsed	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	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)	16GovEndorsed	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0	0	0

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OpSys DGF Transfers (non-add) (continued)													
Vaccine Assessment Account (continued)													
Immunization Program Year Two Ch30													
SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49													
L3 (HB266) (FY15-FY21) (continued)													
1005 GF/Prgm (DGF) 31,200.0													
* Allocation Difference *			8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,369.6	0.0	0.0	0.0	8,711.4	0.0	0.0	-4,341.8	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund Receipts													
L	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28I	16GovEndorsed	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
1005 GF/Prgm (DGF) -888.0													
L	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts	16GovEndorsed	IncM	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1005 GF/Prgm (DGF) 888.0													
* Allocation Difference *			0.0	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	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	16GovEndorsed	OTI	-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	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection	16GovEndorsed	OTI	-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	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	16GovEndorsed	IncM	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													
* Allocation Difference *			63,000.0	0.0	0.0	0.0	0.0	0.0	0.0	63,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0

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Permanent Fund Transfers (continued)													
Deposits to Permanent Fund Principal (continued)													
Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update (continued)													
			1041 PF ERA (DGF)	2,000.0									
L	FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	16GovEndorsed	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									
* Allocation Difference *				38,000.0	0.0	0.0	0.0	0.0	0.0	38,000.0	0	0	0
Alaska Capital Income Fund 1197													
L	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	16GovEndorsed	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)	16GovEndorsed	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	16GovEndorsed	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									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				101,000.0	0.0	0.0	0.0	0.0	0.0	101,000.0	0	0	0
*** Agency Difference ***				-66,442.8	0.0	0.0	0.0	8,711.4	0.0	-171,812.4	96,658.2	0	0
**** All Agencies Difference ****				-66,442.8	0.0	0.0	0.0	8,711.4	0.0	-171,812.4	96,658.2	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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,