Numbers and Language Differences Agencies: FundTrans

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
P	gnated Reserves/Endowments ublic Education Fund (AS. 14.17.300) Reverse FY2015 Estimated Draw for	House		1,123,874.9	0.0	0.0	0.0	0.0		1,123,874.9	0.0	0	0	0
_	Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,123,874.9	nouse	011	1,123,074.3	0.0	0.0	0.0	0.0	0.0	1,120,074.5	0.0	v	O	Ü
L	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 76,773.9	House	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	House	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	House	OTI	-78,693.2	0.0	0.0	0.0	0.0	0.0	-78,693.2	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	House	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	House	OTI	43,998.4	0.0	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 1004 Gen Fund (UGF) -56,441.2	House	OTI	-56,441.2	0.0	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count 1004 Gen Fund (UGF) -1,177,316.2	House	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) -79,624.7	House	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 - Modify After Student Count in November 1004 Gen Fund (UGF) 1,192,759.0	House	IncM	1,192,759.0	0.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0

Numbers and Language Differences Agencies: FundTrans

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	gnated Reserves/Endowments (continued)													
	ublic Education Fund (AS. 14.17.300) (continued)													
L	Capitalization to Forward Fund FY2017 Pupil	House	IncM	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	Transportation - Modify after November student													
	count													
	1004 Gen Fund (UGF) 79,624.7													
L	Fully Fund FY2016 Pupil Transportation	House	IncM	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
	Program													
	1004 Gen Fund (UGF) 931.5		Б.	021 5	0.0	0.0	0.0	0.0	0.0	001 5	0.0	0	0	0
L	AMD: Reverse FY2016 Pupil Transportation	House	Dec	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
	Program Adjustment													
	1004 Gen Fund (UGF) -931.5		Mark at a	0.076.7	0.0	0.0	0.0	0.0	0.0	0 076 7	0.0	0	0	0
L	AMD: Adjust Tracking Estimate for FY2016	House	MisAdj	9,076.7	0.0	0.0	0.0	0.0	0.0	9,076.7	0.0	0	U	0
	Foundation Expenditures from Public Education Fund - After November Student Cou													
	1004 Gen Fund (UGF) 9,076.7 AMD: Adjust Tracking FY2016 Estimate for	House	MisAdj	384.4	0.0	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
L	Pupil Transportation Expenditures from the	House	misauj	304.4	0.0	0.0	0.0	0.0	0.0	304.4	0.0	U	U	U
	Public Education Fund													
	1004 Gen Fund (UGF) 384.4													
- 1	AMD: Reduce FY2017 Capitalization to	House	Dec	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
_	Forward Fund the Pupil Transportation Program	House	DCC	304.4	0.0	0.0	0.0	0.0	0.0	304.4	0.0	O	O	O
	based on November 2014 student count													
	1004 Gen Fund (UGF) -384.4													
L	AMD: Reduce FY2017 Capitalization to	House	Dec	-11.968.4	0.0	0.0	0.0	0.0	0.0	-11.968.4	0.0	0	0	0
_	Forward Fund the Foundation Program based									,		-	-	-
	on November 2014 student count													
	1004 Gen Fund (UGF) -11,968.4													
L	AMD: FY16 Capitalization to Forward Fund	House	Dec	-126,003.0	0.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
	91% of the FY17 Foundation and Pupil													
	Transportation Program (\$1,260,030.9)													
	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
* * Ap	propriation Difference * *			-171,812.4	0.0	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
	ys DGF Transfers (non-add)	A	.4											
	and Hazardous Substance Release Prevention			0.400.0	0.0	0.0	0.0	0.0	0.0	0.0	0 400 0	0	0	0
L	Reverse FY2015 Funding Sec28d Ch16	House	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
	SLA2014 P90 L6 (HB266)													
	1004 Gen Fund (UGF) -6,700.0 1005 GF/Prgm (DGF) -2,700.0													
	9 ()	House	IncM	13,270.3	0.0	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
L	FY2016 Funding 1004 Gen Fund (UGF) 6,480.0	House	THUM	13,2/0.3	0.0	0.0	0.0	0.0	0.0	0.0	13,2/0.3	U	U	U
	1005 GF/Prgm (DGF) 6,790.3													
1	FY2016 General Fund Transfer to Sustain	House	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
	Operations	House	THCIT	1,050.4	0.0	0.0	0.0	0.0	0.0	0.0	1,050.4	U	U	U
	Орегация													

Numbers and Language Differences Agencies: FundTrans

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-a														
Oil and Hazardous Substan		n Account	(continu	ıed)										
FY2016 General Fund Transfe	er to Sustain													
Operations (continued) 1004 Gen Fund (UGF)	1.890.4													
L AMD: FY2016 General Fund		House	Dec	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
Sustain Operations	Transici to	House	DCC	1,050.4	0.0	0.0	0.0	0.0	0.0	0.0	1,050.4	O	0	O
1004 Gen Fund (UGF)	-1,890.4													
* Allocation Difference *				3,870.3	0.0	0.0	0.0	0.0	0.0	0.0	3,870.3	0	0	0
Oil and Hazardous Substan	oo Bolooco Boononeo	Account												
L Reverse FY2015 Funding Sec		House	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
SLA2014 P90 L14 (HB266)	520C 01110	House	011	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	O	0	O
1004 Gen Fund (UGF)	-1,700.0													
1005 GF/Prgm (DGF)	-700.0													
L FY2016 Funding		House	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) * Allocation Difference *	700.0		-	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	
" Allocation Difference "				-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-00.0	U	U	U
Renewable Energy Grant Fu	und 1210													
L Reverse FY2015 Deposit Sec	28g Ch16	House	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
SLA2014 P90 L28 (HB266)	00 000 0													
1004 Gen Fund (UGF) L FY2016 Deposit	-20,000.0	House	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
1004 Gen Fund (UGF)	15.000.0	House	THCM	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	13,000.0	U	U	U
L AMD: Reduce FY2016 Depos		House	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
to \$13 million		110000	500	_,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	Ü	Ü	Ü
1004 Gen Fund (UGF)	-2,000.0		_											
* Allocation Difference *				-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
Regional Education Attenda	ance Area School Fur	nd 1222												
L Reverse FY2015 Deposit Sec		House	OTI	-39.921.1	0.0	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		House	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
1004 Gen Fund (UGF)	38,789.0		-	4 400 4							1 100 1			
* Allocation Difference *				-1,132.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,132.1	0	0	0
Vaccine Assessment Accou	unt													
Reverse Immunization Progra		House	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0.0	0	0	0
(SB169) (Sec2 Ch16 SLA2014														
1004 Gen Fund (UGF)	-4,000.0													
1005 GF/Prgm (DGF)	-18,488.6													

Numbers and Language Differences Agencies: FundTrans

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued) Vaccine Assessment Account (continued) L Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21) 1005 GF/Prgm (DGF) 31,200.0	House	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			8,711.4 4,369.6	0.0	0.0	0.0	8,711.4 8,711.4	0.0	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 Sec28l	House	OTI	-888.0	0.0	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 1005 GF/Prgm (DGF) 888.0	House	IncM	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* Allocation Difference * * Appropriation Difference *			0.0	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)	House	OTI	-1,150,000.0	0.0	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	House	OTI	-192,000.0	0.0	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	House	IncM	1,405,000.0	0.0	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 FY16 December 2014 Projection Update: \$1.402 million 1041 PF ERA (DGF) -3,000.0	House	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
* Allocation Difference *			60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
Deposits to Permanent Fund Principal L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) 1041 PF ERA (DGF) -965,000.0	House	OTI	-965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	House	OTI	96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0

Numbers and Language Differences Agencies: FundTrans

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued) Deposits to Permanent Fund Principal (continued) Reverse FY2015 Funding Sec12b Ch16	d)												
SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update (continued) 1041 PF ERA (DGF) 96,000.0													
L Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update 1041 PF ERA (DGF) 2,000.0	House	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
L FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections 1041 PF ERA (DGF) 905,000.0	House	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
L 2/17 AMD: FY16 Funding Estimate for inflataion proofing is \$894 million- November 30, 2014 Projection Update 1041 PF ERA (DGF) -11,000.0	House	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
L December 2014 Funding Estimate for inflataion proofing is \$889 million 1041 PF ERA (DGF) -5,000.0	House	MisAdj	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
* Allocation Difference *			22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
Alaska Capital Income Fund 1197 L Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update 1041 PF ERA (DGF) -1,000.0	House	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	House	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	House	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * * Agency Difference * * * * All Agencies Difference * * *			0.0 82,000.0 -85,442.8 -85,442.8	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 8,711.4 8,711.4	0.0 0.0 0.0 0.0	0.0 0.0 -171,812.4 -171,812.4	0.0 82,000.0 77,658.2 77,658.2	0 0 0 0	0 0 0	0 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, and fund changes are added.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.