

**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
	<i>Reverse language section transaction from the base budget.</i>												
	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
	<i>Sec. 27. FUND CAPITALIZATION. (a) The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2015, estimated to be \$24,800, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):</i>												
	<i>(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;</i>												
	<i>(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;</i>												
	<i>(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.</i>												
	<i>heirloom birth certificates - \$10.0</i>												
	<i>heirloom marriage certificates - \$12.0</i>												
	<i>Alaska children's trust license plates - \$1.0</i>												
	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
	<i>Reverse language section transaction from the base budget.</i>												
	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
	<i>(b) An amount equal to 20 percent of the revenue collected under AS 43.20.030(c), not to exceed \$60,000,000, is appropriated from the general fund to the community revenue sharing fund (AS 29.60.850).</i>												
	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
	<i>Reverse language section transaction from the base budget.</i>												
	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
	<i>(x) The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2016, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).</i>												
	<i>(d) The sum of \$5,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).</i>												

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Fund Capitalization (no approps out) (continued)													
Disaster Relief Fund (continued)													
FY2016 Disaster Relief Funding (continued)													
			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	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
<i>Reverse language section transaction from the base budget.</i>													
			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
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-200,000.0									
L	Reverse FY2015 estimate reduced to a new total of 625M <i>9/2015 - increase the FY2015 estimate of 450M to 650M 10/23/14 - reduce this my \$25M</i>	16Gov	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	25,000.0									
L	FY2016 Funding Estimate <i>(e) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceed the balance of the fund, estimated to be \$525,000,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).</i>	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
			1004 Gen Fund (UGF)	175,000.0									
* Allocation Difference *			75,000.0	0.0	0.0	175,000.0	0.0	0.0	0.0	-100,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	16Gov	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1104 AMBB Rcpts (Other)	-50.0									
L	FY2016 Funding <i>(f) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2014, estimated to be \$50,000, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).</i>	16Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1104 AMBB Rcpts (Other)	50.0									

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Fund Capitalization (no approps out) (continued)													
Municipal Bond Bank Authority Reserve Fund (continued)													
* Allocation Difference *			0.0	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	0.0	-52,024.8	-39,977.0	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	16Gov	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1002 Fed Rcpts (Fed)			-7,652.2									
	1144 CWF Bond (Other)			-1,594.2									
L	FY2016 Funding	16Gov	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
<i>(a) The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2016 less the amount expended for administering the loan fund and other eligible activities, estimated to be \$8,376,000, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>													
<i>(b) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2016, estimated to be \$1,675,200, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>													
	1002 Fed Rcpts (Fed)			8,376.0									
	1144 CWF Bond (Other)			1,675.2									
* Allocation Difference *			804.8	0.0	0.0	0.0	0.0	0.0	0.0	804.8	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	16Gov	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1002 Fed Rcpts (Fed)			-5,810.5									
	1159 DWF Bond (Other)			-1,684.2									
L	FY2016 Funding	16Gov	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
<i>(c) The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2016 less the amount expended for administering the loan fund and other eligible activities, estimated to be \$6,103,050, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>													
<i>(d) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2016, estimated to be \$1,769,000, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>													
	1002 Fed Rcpts (Fed)			6,103.1									
	1159 DWF Bond (Other)			1,769.0									
* Allocation Difference *			377.4	0.0	0.0	0.0	0.0	0.0	0.0	377.4	0	0	0

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Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	16Gov	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1199 Sportfish (Other)			-4,959.8									
L	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	16Gov	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1199 Sportfish (Other)			-540.2									
L	FY2016 Funding	16Gov	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
	<i>(j) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2016, estimated to be \$4,893,125, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.</i>												
	1199 Sportfish (Other)			4,893.1									
L	FY2016 Additional Funding	16Gov	IncM	406.9	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	<i>(k) After the appropriations made in sec. 17(b) of this Act and (j) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$406,875, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2016.</i>												
	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
	<i>Reverse language section transaction from the base budget.</i>												
	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
	<i>Reverse language section transaction from the base budget.</i>												
	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
	<i>Reverse language section transaction from the base budget.</i>												
	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
	<i>Reverse language section transaction from the base budget.</i>												

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Fund Capitalization (CapSys) (continued)													
Election Fund (continued)													
Reverse FY2015 Estimated Interest Sec27o													
Ch16 SLA2014 P89 L14 (HB266) (continued)													
1217 NGF Earn (Other)			-35.0										
L FY2016 Estimated Interest	16Gov	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
<i>(o) An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 42 U.S.C. 15404(b)(2).</i>													
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	0	0
** Appropriation Difference **			0.0	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	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	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.