

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
Fund Caps (no approp out)										
Children's Trust Grant Account	24.8	23.0	23.0	23.0	23.0	-1.8 -7.3 %	0.0	0.0	0.0	0.0
Trauma Care Fund	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0	0.0
Community Revenue Sharing Fund	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0	0.0	0.0	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	11,000.0	11,000.0	11,000.0	-3,000.0 -21.4 %	-3,000.0 -21.4 %	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	625,000.0	700,000.0	700,000.0	700,000.0	700,000.0	75,000.0 12.0 %	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>691,574.8</b>	<b>714,073.0</b>	<b>711,073.0</b>	<b>711,073.0</b>	<b>711,073.0</b>	<b>19,498.2 2.8 %</b>	<b>-3,000.0 -0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Caps Spent as Duplicated Funds										
Alaska Clean Water Fund 1075	9,246.4	10,051.2	10,051.2	10,051.2	10,051.2	804.8 8.7 %	0.0	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,494.7	7,872.1	7,872.1	7,872.1	7,872.1	377.4 5.0 %	0.0	0.0	0.0	0.0
F&G Revenue Bond Fund 1198	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	0.0	0.0	0.0	0.0
Crime Victim Comp Fund 1220	1,536.7	1,544.1	1,635.1	1,635.1	1,635.1	98.4 6.4 %	91.0 5.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23,777.8</b>	<b>24,767.4</b>	<b>24,858.4</b>	<b>24,858.4</b>	<b>24,858.4</b>	<b>1,080.6 4.5 %</b>	<b>91.0 0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Fund Capitalization (CapSys)										
Election Fund 1185	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>715,387.6</b>	<b>738,875.4</b>	<b>735,966.4</b>	<b>735,966.4</b>	<b>735,966.4</b>	<b>20,578.8 2.9 %</b>	<b>-2,909.0 -0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	682,500.0	705,000.0	702,000.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	0.0	0.0	0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	1,658.1	1,658.1	96.6 6.2 %	91.0 5.8 %	0.0	0.0	0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	8,829.2	8,829.2	-34.2 -0.4 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	23,479.1	23,479.1	1,016.4 4.5 %	0.0	0.0	0.0	0.0

## Column Definitions

**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.

**16GovAmd+ (16Governor's Amended +)** -

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

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.