

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Retirement and Benefits													
L Plan Sponsor and Actuarial Costs for Retirement System Activities	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Plan Sponsor and Actuarial Costs for Retirement System Activities Limited to \$500.0 1004 Gen Fund (UGF) 500.0	CC5 + HB287	Lang	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
L Actuarial Costs associated with bills introduced by the legislature (zero estimate)	CC5 + HB287	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Business Transformation Office													
Add \$700.0 Of Additional Debt Collection and Vendor Fees 1005 GF/Prgm (DGF) 700.0	CC5 + HB287	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures Offered by Representative Grenn 1007 I/A Rcpts (Other) -567.6	CC5 + HB287	Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			132.4	0.0	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1007 I/A Rcpts (Other) 295.5 1081 Info Svc (Other) 188.8	19GovAmd+	Sa1Adj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1081 Info Svc (Other) 484.3	CC5 + HB287	Sa1Adj	484.3	484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
Information Services Fund													
Information Services Fund													
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grenn 1108 Stat Desig (Other) -55.0	CC5 + HB287	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Information Services Fund (continued)													
Information Services Fund (continued)													
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
CC: Minus \$300.0 and 3 PFT Positions for Public Guardian Personal Services Support 1004 Gen Fund (UGF)	CC5 + HB287	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA. Offered by Representative Gara 1004 Gen Fund (UGF)	CC5 + HB287	Inc	465.0	428.0	0.0	37.0	0.0	0.0	0.0	0.0	4	0	0
* Allocation Difference *			165.0	128.0	0.0	37.0	0.0	0.0	0.0	0.0	1	0	0
Public Defender Agency													
H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload Offered by Representative Grenn 1004 Gen Fund (UGF)	CC5 + HB287	Inc	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
CC: Minus \$206.8 and 1 PFT Position for Public Defender Agency Funding to Meet Projected FY19 Caseload 1004 Gen Fund (UGF)	CC5 + HB287	Dec	-206.8	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			827.2	827.2	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			992.2	955.2	0.0	37.0	0.0	0.0	0.0	0.0	5	0	0
*** Agency Difference ***			1,569.6	955.2	0.0	614.4	0.0	0.0	0.0	0.0	5	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Research and Records													
H DOC 2 - Delete Two Vacant Positions	CC5 + HB287	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-229.4										
* Allocation Difference *			-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp Offered by Representative Kawasaki	CC5 + HB287	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
Health and Rehabilitation Services													
Physical Health Care													
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	19GovAmd+	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.1										
1171 Rest Just (Other)			103.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	CC5 + HB287	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			224.4										
* 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 ***			-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	19GovAmd+	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1066 Pub School (Other)			18,000.0										
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	19GovAmd+	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18,000.0										
* 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
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	19GovAmd+	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.8										
1066 Pub School (Other)			2.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	CC5 + HB287	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1007 I/A Rcpts (Other)			7.8										
* 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
Alaska State Libraries, Archives and Museums													
Museum Operations													
H DOE 2 - Restore Funding for Museum Grant-in-Aid Program	CC5 + HB287	Inc	105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			105.6										
* Allocation Difference *			105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
** Appropriation Difference **			105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
*** Agency Difference ***			105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
CC: Herring Assessment/Management and Sablefish Assessments	CC5 + HB287	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			131.0										
* Allocation Difference *			131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
CC: PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects	CC5 + HB287	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			161.0										
* Allocation Difference *			161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
CC: Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects.	CC5 + HB287	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			465.0										
* Allocation Difference *			465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
CC: Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys.	CC5 + HB287	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			240.0										
* Allocation Difference *			240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			997.0	997.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
CC: Add Funding from the Commercial Charter Fisheries RLF for Sport Fishing Logbook / Vessel Registration Programs	CC5 + HB287	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
H DFG 17 - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects	CC5 + HB287	Inc	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
Offered by Representative Ortiz													
1002 Fed Rcpts (Fed)			123.7										
1003 G/F Match (UGF)			41.2										

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Numbers and Language Differences

Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
H DFG 18 Replacement - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19	CC5 + HB287	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			1,000.0										
* Allocation Difference *			1,164.9	164.9	0.0	1,000.0	0.0	0.0	0.0	0.0	1	0	1
** Appropriation Difference **			1,164.9	164.9	0.0	1,000.0	0.0	0.0	0.0	0.0	1	0	1
*** Agency Difference ***			2,311.9	1,161.9	0.0	1,150.0	0.0	0.0	0.0	0.0	1	0	1

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**Numbers and Language
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds Offered by Representative Seaton	CC5 + HB287	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs Offered by Representative Gara	CC5 + HB287	IncOTI	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			159.0										
1092 MHTAAR (Other)			159.0										
* Allocation Difference *			318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Designated Evaluation and Treatment													
L CC: 2-Year State Matching Funds Totaling \$7 Million to Support Hospital-Based Mental Health Care (FY19-20) 1248 ACHI Fund (DGF)	CC5 + HB287	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
* Allocation Difference *			7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
** Appropriation Difference **			7,318.0	0.0	0.0	318.0	0.0	0.0	7,000.0	0.0	0	0	0
Children's Services													
Children's Services Management													
GA 4 2/14 Establish Children's Services Safety Officer 1002 Fed Rcpts (Fed)	19GovAmd+	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.0										
* Allocation Difference *			-158.6	-113.4	-30.0	-8.4	-6.8	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-158.6	-113.4	-30.0	-8.4	-6.8	0.0	0.0	0.0	-1	0	0
Public Assistance													
Energy Assistance Program													
H HSS 4 - Delete Excess Federal Receipt Authority Offered by Representative Gara	CC5 + HB287	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,500.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0

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Agency: Department of Health and Social Services

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Public Assistance (continued)													
Public Assistance Field Services													
GA 6 2/14 New Positions to Address Increased Caseloads	19GovAmd+	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)			2,214.4										
1003 G/F Match (UGF)			2,214.3										
CC: Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)	CC5 + HB287	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)			1,107.2										
1003 G/F Match (UGF)			1,107.1										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
* Allocation Difference *			-2,214.4	-2,214.4	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	0
Women, Infants and Children													
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority	CC5 + HB287	Dec	-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1002 Fed Rcpts (Fed)			-750.0										
1108 Stat Desig (Other)			-1,000.0										
* Allocation Difference *			-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,464.4	-2,214.4	0.0	0.0	-1,750.0	0.0	-2,500.0	0.0	-21	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	CC5 + HB287	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Offered by Representative Gara													
1004 Gen Fund (UGF)			-19,986.1										
H HSS 3 - Extend the Senior Benefits Payment Program	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
* Allocation Difference *			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
** Appropriation Difference **			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
H HSS 21 Replacement - Service Delivery Models	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 22 Replacement - Companion Services	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
* 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
Departmental Support Services													
Commissioner's Office													
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager	CC5 + HB287	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			211.3										
1003 G/F Match (UGF)			211.2										
CC: One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts	CC5 + HB287	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1003 G/F Match (UGF)			20.0										
* Allocation Difference *			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
** Appropriation Difference **			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs	CC5 + HB287	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1092 MHTAAR (Other)			-159.0										
* Allocation Difference *			-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services													
CC: Reduce General Fund Match for FY2019 Medicaid Projections	CC5 + HB287	Dec	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-30,000.0										
L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
L	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes													
L	CC5 + HB287	MultiYr	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
CC: 2-Year Federal Matching Funds Totaling \$7m to Support Hospital-Based Mental Health Services (FY19-FY20)													
			1002 Fed Rcpts (Fed)	7,000.0									
	CC5 + HB287	Dec	-220.7	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
Decrement the estimated amount of UGF expended for abortions in FY17													
			1004 Gen Fund (UGF)	-220.7									
* Allocation Difference *			-23,220.7	0.0	0.0	0.0	0.0	0.0	-23,220.7	0.0	0	0	0
** Appropriation Difference **			-23,379.7	0.0	0.0	-159.0	0.0	0.0	-23,220.7	0.0	0	0	0
*** Agency Difference ***			-42,208.3	-1,963.0	-18.0	188.2	-1,748.7	40.0	-38,706.8	0.0	-18	0	0

**2018 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
CC: Decrement 25% of funding for additional Prosecutor in Kotzebue	CC5 + HB287	Dec	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.7										
* Allocation Difference *			-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
CC: Decrement 25% of funding for two added Prosecutors and Support Staff in Anchorage	CC5 + HB287	Dec	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-118.3										
H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18)	CC5 + HB287	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn													
1004 Gen Fund (UGF)			81.4										
* Allocation Difference *			-36.9	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
CC: Decrement 25% of \$310.5 added for a Prosecutor and Support Staff in Bethel	CC5 + HB287	Dec	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.6										
* Allocation Difference *			-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
CC: Decrement 25% of \$164.9 added to Establish Statewide Drug Prosecutor	CC5 + HB287	Dec	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.2										
* Allocation Difference *			-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-209.4	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Commercial and Fair Business													
H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.	CC5 + HB287	Inc	187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
Offered by Representative Grenn													
1004 Gen Fund (UGF)			187.0										
CC: Decrement 25% of \$187.0 added for one attorney to the Civil Division, Commercial and Fair Business section	CC5 + HB287	Dec	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.8										
* Allocation Difference *			140.2	100.9	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
** Appropriation Difference **			140.2	100.9	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
*** Agency Difference ***			-69.2	-108.5	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Expand Alaska State Defense Force for Rural Engagement	19GovAmd+	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			210.9										
Expand Alaska State Defense Force for Rural Engagement	CC5 + HB287	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			210.9										
Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	19GovAmd+	Inc	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			161.4										
* Allocation Difference *			-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Veterans' Services													
H MVA 5 - Delete \$100.0 UGF (funding to be added back as a IncOTI)	CC5 + HB287	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-100.0										
H MVA 6 - Restore \$100.0 UGF as a One-Time Increment for an additional Veterans' Service Officer	CC5 + HB287	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	-100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			-161.4	-261.4	0.0	0.0	0.0	0.0	100.0	0.0	-1	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
H MVA 3 - Legislative Intent for Receiving a Options for a Return of Investment for the Alaska Aerospace Corporation	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
* 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 ***			-161.4	-261.4	0.0	0.0	0.0	0.0	100.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Office of Project Management & Permitting													
GA 7 2/14 Alaska Geospatial Council	19GovAmd+	Inc	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Alaska Geospatial Council One-Time Item	CC5 + HB287	IncOTI	100.0	47.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
H DNR 1 - Reduce Compensatory Mitigation Program	CC5 + HB287	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
H DNR 2 - Increase Mental Health Trust Land Office Budget	CC5 + HB287	Inc	326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg													
1092 MHTAAR (Other)			326.0										
* Allocation Difference *			326.0	0.0	0.0	326.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			226.0	0.0	0.0	226.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
H DNR 3 - Restore Northern Region Permits Position	CC5 + HB287	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Guttenberg													
1004 Gen Fund (UGF)			107.0										
H DNR 7 - Line Item Transfer to Correct Line Items for Amendment H DNR 3	CC5 + HB287	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
* Allocation Difference *			107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fire Suppression Preparedness													
Increase Fire Suppression Preparedness by \$732.0 UGF for Increased Tanker Contract	CC5 + HB287	Inc	732.0	0.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			732.0										
* Allocation Difference *			732.0	0.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Decrease Fire Suppression Activity by \$732.0 UGF	CC5 + HB287	Dec	-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-732.0										
* Allocation Difference *			-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation													
Parks Management & Access													
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21)	CC5 + HB287	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
Offered by Representative Guttenberg													
1007 I/A Rcpts (Other)			63.0										
1200 VehRntITax (DGF)			21.0										
H DNR 16 - Use additional vehicle rental tax receipts to replace unrestricted general fund	CC5 + HB287	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-1,100.0										
1200 VehRntITax (DGF)			1,100.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	19GovAmd+	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.4										
1004 Gen Fund (UGF)			28.1										
1005 GF/Prgm (DGF)			60.3										
1007 I/A Rcpts (Other)			10.1										
1061 CIP Rcpts (Other)			14.2										
1108 Stat Desig (Other)			1.1										
1200 VehRntITax (DGF)			59.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	CC5 + HB287	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.4										
1004 Gen Fund (UGF)			87.2										
1005 GF/Prgm (DGF)			60.3										
1007 I/A Rcpts (Other)			10.1										
1061 CIP Rcpts (Other)			14.2										
1108 Stat Desig (Other)			1.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	19GovAmd+	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
1005 GF/Prgm (DGF)			8.7										
1007 I/A Rcpts (Other)			0.2										
1200 VehRntITax (DGF)			14.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	CC5 + HB287	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.8										
1005 GF/Prgm (DGF)			8.7										
1007 I/A Rcpts (Other)			0.2										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	19GovAmd+	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1005 GF/Prgm (DGF)			2.3										
1200 VehRntITax (DGF)			3.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	CC5 + HB287	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1005 GF/Prgm (DGF)			2.3										

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Numbers and Language Differences

Agency: Department of Natural Resources

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
* Allocation Difference *		84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **		84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
*** Agency Difference ***		417.0	186.0	0.0	231.0	0.0	0.0	0.0	0.0	1	0	1

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska Bureau of Highway Patrol													
H DPS 1 - Dec to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures Offered by Representative Kawasaki	CC5 + HB287	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
H DPS 2 - Decrement Funding to Reflect Downward Trend in Actual Expenditures Between FY13 and FY17 Offered by Representative Kawasaki	CC5 + HB287	Dec	-400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
H DPS 4 - Align AST Travel Line with FY14-FY17 Average Actual Travel Expenditures Offered by Representative Kawasaki	CC5 + HB287	Dec	-773.2	0.0	-773.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-773.2										
CC: Decrement \$726.8 from AST Travel Line	CC5 + HB287	Dec	-726.8	0.0	-726.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-726.8										
* Allocation Difference *			-1,500.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
CC: Decrement 25% of \$501.0 to add Criminal Investigators in Bethel and Anchorage for DVSA Related Investigations	CC5 + HB287	Dec	-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.3										
* Allocation Difference *			-125.3	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
CC: Decrement 50% funding and 1 PFT Aircraft Pilot II Position to Support Law Enforcement Service in Rural Alaska	CC5 + HB287	Dec	-167.5	-132.3	-5.2	-20.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-167.5										
* Allocation Difference *			-167.5	-132.3	-5.2	-20.0	-10.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-2,292.8	-257.6	-1,905.2	-120.0	-10.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program													
Village Public Safety Officer Program													
CC: Improve Law Enforcement Access to Rural Communities by Increasing Funding for VPSO and Alaska State Trooper Travel	CC5 + HB287	Inc	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Statewide Emergency Communications Feasibility Study	19GovAmd+	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
H DPS 10 - Dec to Align the FY19 Budget for Printing Charges & Training Materials with FY16 and FY17 Actual Expenditures	CC5 + HB287	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wing Civil Air Patrol													
H DPS 11 - Alaska Wing Civil Air Patrol Decrement (Replaced with IncOTI)	CC5 + HB287	Dec	-453.5	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-453.5										
H DPS 12 - Replace 2/3 of FY19 Funding Request with IncOTI (Non-State Funding Should Be Used in FY20)	CC5 + HB287	IncOTI	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			302.3										
H DPS 13 - AK Civil Air Patrol Intent to Actively Search for Non-State Funding	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
* Allocation Difference *			-151.2	0.0	0.0	-151.2	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
CC: Replace Base Funding for 4 PFT NIBRS Data Entry Positions with IncT Funding	CC5 + HB287	Dec	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-396.7										
CC: Add Temporary Funding for 4 PFT NIBRS Data Entry Positions (FY19-FY21)	CC5 + HB287	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			396.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support (continued)													
Laboratory Services													
H DPS 16 - Intent that the Crime Lab Actively Seek Rental Arrangements from Federal, Municipal and other State Agencies Offered by Representative Kawasaki	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,194.0	-257.6	-1,405.2	-521.2	-10.0	0.0	0.0	0.0	-1	0	0

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Treasury Division													
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	19GovAmd+	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			22.3										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
1066 Pub School (Other)			0.3										
1169 PCE Endow (DGF)			0.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	CC5 + HB287	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			22.3										
1017 Group Ben (Other)			0.3										
1027 IntAirport (Other)			0.1										
1169 PCE Endow (DGF)			0.6										
* 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
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
H DOR 1 - Add Program Manager Offered by Representative Seaton	CC5 + HB287	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other)			140.0										
Additional Increase to Fund MH Trust Budget at Trustee Approved Level	CC5 + HB287	Inc	127.9	0.0	0.0	0.0	0.0	0.0	0.0	127.9	0	0	0
1094 MHT Admin (Other)			127.9										
* Allocation Difference *			267.9	140.0	0.0	0.0	0.0	0.0	0.0	127.9	1	0	0
** Appropriation Difference **			267.9	140.0	0.0	0.0	0.0	0.0	0.0	127.9	1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Facilities Maintenance Program funding to address ongoing emergent needs, health/ life safety issues & facilities repair	CC5 + HB287	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
1103 AHFC Rcpts (Other)			3,000.0										
* Allocation Difference *			4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
** Appropriation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

Alaska Permanent Fund Corporation

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Permanent Fund Corporation (continued)														
APFC Operations														
L	H DOR 6 - Remove corporation's FY19 budget from the language sec. 8(g) and move to sec. 1, the numbers section. Offered by Representative Seaton 1105 PF Gross (Other) -168,573.3	CC5 + HB287	Lang	-168,573.3	-11,861.2	-1,203.2	-154,673.6	-435.3	-400.0	0.0	0.0	-57	-2	-2
	H DOR 2 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 5,820.2	CC5 + HB287	Inc	5,820.2	2,260.5	597.7	2,304.0	338.0	320.0	0.0	0.0	10	0	0
	H DOR 3 - Relocate the corporation's base budget to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 12,254.4	CC5 + HB287	IncM	12,254.4	9,600.7	605.5	1,870.9	97.3	80.0	0.0	0.0	47	2	2
	* Allocation Difference *			-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees														
	H DOR 4 - Relocate the corporation's base budget to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 138,769.2	CC5 + HB287	IncM	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
	H DOR 5 - Relocate a portion of the corporation's budget increment to sec. 1 from section 8(g). Offered by Representative Seaton 1105 PF Gross (Other) 11,729.5	CC5 + HB287	Inc	11,729.5	0.0	0.0	11,729.5	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			150,498.7	0.0	0.0	150,498.7	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
	*** Agency Difference ***			4,267.9	140.0	0.0	0.0	0.0	0.0	4,127.9	1	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
H DOT 3 - Intent language relating to traffic safety concerns	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton													
* 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
Highways, Aviation and Facilities													
Northern Region Highways and Aviation													
GA 5/9 LTC Health Insurance from \$1432 to \$1503	19GovAmd+	Sa1Adj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.9										
1005 GF/Prgm (DGF)			1.0										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			37.2										
1108 Stat Desig (Other)			1.4										
1200 VehRntITax (DGF)			1.0										
1239 AvFuel Tax (Other)			4.4										
1244 AirtRcpts (Other)			1.7										
1249 Motor Fuel (DGF)			60.3										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	CC5 + HB287	Sa1Adj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			88.9										
1005 GF/Prgm (DGF)			1.0										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			37.2										
1108 Stat Desig (Other)			1.4										
1239 AvFuel Tax (Other)			4.4										
1244 AirtRcpts (Other)			1.7										
1249 Motor Fuel (DGF)			60.3										
GA 5/9 LTC to 40 hour workweek starting 10-1	19GovAmd+	Sa1Adj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			510.8										
1005 GF/Prgm (DGF)			6.2										
1007 I/A Rcpts (Other)			2.6										
1061 CIP Rcpts (Other)			214.5										
1108 Stat Desig (Other)			8.7										
1200 VehRntITax (DGF)			6.0										
1239 AvFuel Tax (Other)			30.4										
1244 AirtRcpts (Other)			11.1										
1249 Motor Fuel (DGF)			324.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	CC5 + HB287	Sa1Adj	1,114.8	1,114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			516.8										
1005 GF/Prgm (DGF)			6.2										

**2018 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
GA 5/9 LTC to 40 hour workweek starting 10-1 (continued)													
			2.6										
			214.5										
			8.7										
			30.4										
			11.1										
			324.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
H DOT 1 - Add Base Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget	CC5 + HB287	Inc	690.0	205.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
Offered by Representative Foster													
1004 Gen Fund (UGF)			690.0										
H DOT 2 - Add One-time Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget	CC5 + HB287	IncOTI	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Foster													
1190 Adak Air (Fed)			52.0										
* Allocation Difference *			742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			742.0	257.0	30.0	360.0	95.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language Differences

Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska													
Budget Reductions/Additions - Systemwide													
H UOA 1 - University of Alaska Increment Offered by Representative Guttenberg 1004 Gen Fund (UGF) 19,000.0	CC5 + HB287	Inc	19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	19,000.0	0	0	0
CC: Reduction to the FY19 University of Alaska Increment 1004 Gen Fund (UGF) -9,000.0	CC5 + HB287	Dec	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
* Allocation Difference *			10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Anchorage Campus													
H UOA 2 - Add funding to maintain operations of the Alaska Justice Information Center (AJIC) Offered by Representative Guttenberg 1037 GF/MH (UGF) 150.0	CC5 + HB287	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
L H UOA 3 - Alaska mother and baby vitamin D research (FY19-FY20) Offered by Representative Seaton 1248 ACHI Fund (DGF) 499.5	CC5 + HB287	MultiYr	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
* Allocation Difference *			649.5	0.0	0.0	0.0	0.0	0.0	0.0	649.5	0	0	0
** Appropriation Difference **			10,649.5	0.0	0.0	0.0	0.0	0.0	0.0	10,649.5	0	0	0
*** Agency Difference ***			10,649.5	0.0	0.0	0.0	0.0	0.0	0.0	10,649.5	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
H JUD 1 - Delete Conditional Wordage Offered by Representative Gara	CC5 + HB287	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
H JUD 2 - Delete Excess Federal Receipt Authority Offered by Representative Gara	CC5 + HB287	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -175.0													
H JUD 4 - Delete 16 of 32 Unfunded Positions Offered by Representative Gara	CC5 + HB287	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
* Allocation Difference *			-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	-16	0	0
Administration and Support													
H JUD 3 - Delete Excess Federal Receipt Authority Offered by Representative Gara	CC5 + HB287	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed) -75.0													
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	-16	0	0
*** Agency Difference ***			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	-16	0	0

**2018 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Use internal staff for audits of federal programs of the Department of Health and Social Services	19GovAmd+	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			262.8										
CC: Use internal staff for audits of federal programs of the Department of Health and Social Services	CC5 + HB287	Inc	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			250.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget Offered by Representative Seaton	CC5 + HB287	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton	CC5 + HB287	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Council and Subcommittees													
H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton	CC5 + HB287	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton	CC5 + HB287	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-10.0	27.9	0.0	-37.9	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
H LEG 5 - Annual CPI-U Increase for Statewide Leases Offered by Representative Seaton	CC5 + HB287	Inc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.6										

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Legislative Council (continued)														
Legislature State Facilities Rent (continued)														
* Allocation Difference *			47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			37.6	27.9	0.0	9.7	0.0	0.0	0.0	0.0	0	0	6	
Legislative Operating Budget														
Legislative Operating Budget														
H LEG 6 - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority Offered by Representative Seaton			CC5 + HB287	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0	0	0
H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority Offered by Representative Seaton			CC5 + HB287	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0	0	0
H LEG 8 - Reduce the House Operating Budget Offered by Representative Seaton			CC5 + HB287	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0														
* Allocation Difference *			-25.0	-189.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0	
Session Expenses														
H LEG 9 - Replace UGF with Interagency Receipts to account for full statute set revenue Offered by Representative Seaton			CC5 + HB287	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.3														
1007 I/A Rcpts (Other) 24.3														
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			-25.0	-189.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0	
*** Agency Difference ***			-12.4	-161.1	-25.0	173.7	0.0	0.0	0.0	0.0	0	0	6	

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
School Debt Reimbursement													
School Debt Reimbursement													
L	CC5 + HB287	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			1248 ACHI Fund (DGF)										
L	CC5 + HB287	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1030 School Fnd (DGF)										
			1248 ACHI Fund (DGF)										
			* Allocation Difference *	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
General Obligation Bonds													
2013B General Obligation Bonds													
L	19GovAmd+	IncM	16,169.1	0.0	0.0	0.0	0.0	0.0	0.0	16,169.1	0	0	0
			1004 Gen Fund (UGF)										
			1173 GF MisEarn (UGF)										
L	CC5 + HB287	IncM	17,469.1	0.0	0.0	0.0	0.0	0.0	0.0	17,469.1	0	0	0
			1004 Gen Fund (UGF)										
			1008 G/O Bonds (Other)										
			1173 GF MisEarn (UGF)										
L	CC5 + HB287	MisAdj	-12,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,300.0	0	0	0
			1008 G/O Bonds (Other)										
			* Allocation Difference *	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
			** Appropriation Difference **	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
Oil & Gas Tax Credits Financing													
Oil&Gas Tax Credits Financing													
L	19GovAmd+	Lang	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			1001 CBR Fund (Other)										
L	19GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1001 CBR Fund (Other)										
			1004 Gen Fund (UGF)										
L	19GovAmd+	MisAdj	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
			1004 Gen Fund (UGF)										
L	19GovAmd+	FisNot	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
			1004 Gen Fund (UGF)										
			* Allocation Difference *	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0

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Numbers and Language Differences

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas Tax Credits Financing (continued)													
** Appropriation Difference **			-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
*** Agency Difference ***			-38,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-38,000.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
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Numbers and Language Differences

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Retirement Systems													
Special Retirement Systems													
L Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan	19GovAmd+	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 19GovAmd+ and CC5 + HB287**

Numbers and Language Differences

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)													
Community Assistance Fund													
L	FY2019 Deposit from the Power Cost Equalization Fund	CC5 + HB287	Lang	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)			30,000.0									
* Allocation Difference *				30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Disaster Relief Fund													
L	FY2019 Deposit to the Disaster Relief Fund	19GovAmd+	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			2,000.0									
L	FY2019 Deposit to the Disaster Relief Fund	CC5 + HB287	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	1002 Fed Rcpts (Fed)			9,000.0									
	1248 ACHI Fund (DGF)			2,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	FY2019 Deposit to the Oil & Gas Tax Credit Fund	CC5 + HB287	Lang	184,000.0	0.0	0.0	0.0	0.0	0.0	184,000.0	0	0	0
	1004 Gen Fund (UGF)			168,000.0									
	1248 ACHI Fund (DGF)			16,000.0									
L	CC: Reverse FY2019 Deposit to the Oil & Gas Tax Credit Fund	CC5 + HB287	Lang	-184,000.0	0.0	0.0	0.0	0.0	0.0	-184,000.0	0	0	0
	1004 Gen Fund (UGF)			-168,000.0									
	1248 ACHI Fund (DGF)			-16,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund (starts FY17)													
L	LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation	19GovAmd+	FisNot	-18,000.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-18,000.0									
L	LFD Adjust: Decrease UGF Draw Due to Public School Trust Fund Legislation	19GovAmd+	FisNot	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			18,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Caps Spent as Duplicated Funds													
Alaska Liquefied Natural Gas Project Fund 1235													
L	Transfer from In-State Natural Gas Pipeline Fund effective July 1, 2018	CC5 + HB287	Lang	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
	1229 AGDC-ISP (Other)			12,000.0									
* Allocation Difference *				12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
In-state Natural Gas Pipeline Fund 1229													
L	Transfer to Liquefied Natural Gas Project Fund effective July 1, 2018	CC5 + HB287	Lang	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	1229 AGDC-ISP (Other)			-12,000.0									
	* Allocation Difference *			-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

**2018 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PF Dividends													
To Permanent Fund Dividend Fund													
L	FY2019 Permanent Fund Dividends	19GovAmd+	IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
	1004 Gen Fund (UGF)			818,876.5									
L	FY2019 estimated deposit from general fund to Dividend fund for Permanent Fund Dividends. PFD is set at \$1,600	CC5 + HB287	IncM	1,023,487.2	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
	1004 Gen Fund (UGF)			1,023,487.2									
	* Allocation Difference *			204,610.7	0.0	0.0	0.0	0.0	0.0	204,610.7	0	0	0
	** Appropriation Difference **			204,610.7	0.0	0.0	0.0	0.0	0.0	204,610.7	0	0	0
Permanent Fund Corpus													
To Permanent Fund Corpus													
L	FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18.	19GovAmd+	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
	1041 PF ERA (UGF)			1,450,000.0									
L	FY19 appropriation to cover inflation proofing for FY19.	19GovAmd+	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	1041 PF ERA (UGF)			943,000.0									
L	FY19 appropriation to cover inflation proofing for FY19	CC5 + HB287	MisAdj	942,000.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
	1041 PF ERA (UGF)			942,000.0									
	* Allocation Difference *			-1,451,000.0	0.0	0.0	0.0	0.0	0.0	-1,451,000.0	0	0	0
	** Appropriation Difference **			-1,451,000.0	0.0	0.0	0.0	0.0	0.0	-1,451,000.0	0	0	0
Permanent Fund Inflation Proofing													
PF Inflation Proofing (from ERA)													
L	FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18.	19GovAmd+	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
	1041 PF ERA (UGF)			-1,450,000.0									
L	FY19 appropriation to cover inflation proofing for FY19.	19GovAmd+	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
	1041 PF ERA (UGF)			-943,000.0									
L	FY19 appropriation to cover inflation proofing for FY19	CC5 + HB287	MisAdj	-942,000.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
	1041 PF ERA (UGF)			-942,000.0									
	* Allocation Difference *			1,451,000.0	0.0	0.0	0.0	0.0	0.0	1,451,000.0	0	0	0
	** Appropriation Difference **			1,451,000.0	0.0	0.0	0.0	0.0	0.0	1,451,000.0	0	0	0
	*** Agency Difference ***			204,610.7	0.0	0.0	0.0	0.0	0.0	204,610.7	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Loan Funds													
Mining RLF 1067													
L	GA 8 2/14 FY2019 Transfer Balance of the Mining Loan Fund	19GovAmd+	Lang	-200.9	0.0	0.0	0.0	0.0	0.0	-200.9	0	0	0
	1004 Gen Fund (UGF)			-200.9									
* Allocation Difference *				200.9	0.0	0.0	0.0	0.0	0.0	200.9	0	0	0
Alternative Energy Conservation RLF (AS 45.88.010)													
L	GA 9 2/14 FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund	19GovAmd+	Lang	-2,755.4	0.0	0.0	0.0	0.0	0.0	-2,755.4	0	0	0
	1004 Gen Fund (UGF)			-2,755.4									
* Allocation Difference *				2,755.4	0.0	0.0	0.0	0.0	0.0	2,755.4	0	0	0
** Appropriation Difference **				2,956.3	0.0	0.0	0.0	0.0	0.0	2,956.3	0	0	0
Undesignated Reserves (UGF out)													
AHCC 1213													
L	Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	19GovAmd+	MisAdj	-21,791.3	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
	1004 Gen Fund (UGF)			-21,791.3									
* Allocation Difference *				21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
** Appropriation Difference **				21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund													
L	FY2019 Estimated Deposit	CC5 + HB287	Lang	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1.0									
* Allocation Difference *				1.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
Municipal Capital Project Matching Grant Fund													
L	GA 10 2/14 FY19 Transfer Est Bal \$253.5 from the Municipal Capital Project Matching Grant Fund to GF (Shows as Revenue)	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Renewable Energy Grant Fund 1210													
L	FY2019 Deposit from the Power Cost Equalization Fund	CC5 + HB287	Lang	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1169 PCE Endow (DGF)			14,000.0									
* Allocation Difference *				14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
Unincorporated Community Capital Project Matching Grant Fund													
L	GA 11 2/14 FY19 Transfer Est Bal \$646.2 from Unincorp Community Cap Project Matching Grant Fund to GF (Shows as Revenue)	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Unincorporated Community Capital Project Matching Grant 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 **			14,001.0	0.0	0.0	0.0	0.0	0.0	1.0	14,000.0	0	0	0
PF ERA													
To Alaska Capital Income Fund 1197													
L	Amerada Hess Earnings Appropriated in FY19 with code 1197	19GovAmd+	MisAdj	-42,000.0	0.0	0.0	0.0	0.0	0.0	-42,000.0	0	0	0
	1197 AK Cap Fnd (UGF)			-42,000.0									
* Allocation Difference *			42,000.0	0.0	0.0	0.0	0.0	0.0	0.0	42,000.0	0	0	0
To General Fund (shows as revenue, transaction value of zero)													
L	FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0.	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY19 5.25% payout of \$2,722,842,518 of which approximately \$1,023,487,200 is for PFDs. Shows as revenue so approp=0.	CC5 + HB287	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			42,000.0	0.0	0.0	0.0	0.0	0.0	0.0	42,000.0	0	0	0
To General Fund (Revenue)													
Misc General Fund Transfers													
L	GA 12 2/14 FY19 Transfer Est Bal \$2,298.9 from the Investment Loss Trust Fund to GF (Shows as Revenue)	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	GA 13 2/14 FY19 Txfr Est Bal \$231.8 from Earnings-Bond Proceeds Northern Tobacco Securitization Corp (Shows as Revenue)	19GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 ***			80,748.6	0.0	0.0	0.0	0.0	0.0	1.0	80,747.6	0	0	0
**** All Agencies Difference ****			252,298.1	-280.9	-1,417.7	1,981.2	-1,660.6	40.6	-38,500.2	292,135.7	-29	0	8

Column Definitions

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287