

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Stakeholder Engagement for Alaska Health System Reform | 19GovAdj | IncOTI | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund (DGF) 250.0 | | | | | | | | | | | | | |
| Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies | 19GovAdj | IncOTI | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund (DGF) 750.0 | | | | | | | | | | | | | |
| Realign Funding with Cost Allocation Plan | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -25.0 | | | | | | | | | | | | | |
| 1023 FICA Acct (Other) -20.0 | | | | | | | | | | | | | |
| 1029 PERS Trust (Other) -170.0 | | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 175.0 | | | | | | | | | | | | | |
| 1042 Jud Retire (Other) 5.0 | | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 35.0 | | | | | | | | | | | | | |
| L Plan Sponsor and Actuarial Costs for Retirement System Activities | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Plans Administration | | | | | | | | | | | | | |
| Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation | 19GovAdj | Inc | 3,750.0 | 0.0 | 0.0 | 3,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 3,750.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 3,750.0 | 0.0 | 0.0 | 3,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,750.0 | 0.0 | 0.0 | 4,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Shared Services of Alaska | | | | | | | | | | | | | |
| Business Transformation Office | | | | | | | | | | | | | |
| Debt Collection and Vendor Fees | 19GovAdj | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Purchasing | | | | | | | | | | | | | |
| State Surplus Property Sales Growth | 19GovAdj | Inc | 138.0 | 0.0 | 0.0 | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 138.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 138.0 | 0.0 | 0.0 | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Leases | | | | | | | | | | | | | |
| Reduce Lease Funding to Align with Projected Costs | 19GovAdj | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1,000.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -362.0 | 0.0 | 0.0 | -362.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Administration

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|---|--|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | | |
| L | Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57) | 19GovAdj | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) | | | -150.0 | | | | | | | | | |
| L | Settlement of Claims Against Reclamation Bonds | 19GovAdj | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1108 Stat Desig (Other) | | | 150.0 | | | | | | | | | |
| | Reduce Federal Authority to Align with Projected Revenue | 19GovAdj | Dec | -24.9 | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | | | -24.9 | | | | | | | | | |
| | * Allocation Difference * | | | -24.9 | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -24.9 | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | | |
| | MH Trust: Public Guardian Position Support (FY19-FY23) | 19GovAdj | IncT | 86.7 | 0.0 | 0.0 | 86.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1092 MHTAAR (Other) | | | 86.7 | | | | | | | | | |
| | Public Guardian Personal Services Support and the Addition of 10 PFT Positions | 19GovAdj | Inc | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 1,000.0 | | | | | | | | | |
| | * Allocation Difference * | | | 1,086.7 | 1,000.0 | 0.0 | 86.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Public Defender Agency | | | | | | | | | | | | | |
| | MH Trust: Dis Justice - Holistic Defense - Bethel | 19GovAdj | IncOTI | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1092 MHTAAR (Other) | | | 193.8 | | | | | | | | | |
| | Public Defense Support to Reduce Delay, Litigation, and Case Costs | 19GovAdj | Inc | 453.5 | 453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 453.5 | | | | | | | | | |
| | * Allocation Difference * | | | 647.3 | 647.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | 1,734.0 | 1,647.3 | 0.0 | 86.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | *** Agency Difference *** | | | 6,097.1 | 1,622.4 | 0.0 | 4,474.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

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Agency: Department of Commerce, Community and Economic Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|----------|----------|----------|
| Banking and Securities | | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | | |
| Licensing and Regulatory Management Database Hosting and Support | 19GovAdj | Inc | 180.4 | 0.0 | 0.0 | 180.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 180.4 | | | | | | | | | | |
| Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support | 19GovAdj | Inc | 103.4 | 88.4 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 103.4 | | | | | | | | | | |
| * Allocation Difference * | | | 283.8 | 88.4 | 0.0 | 195.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 283.8 | 88.4 | 0.0 | 195.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Investments | | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | | |
| Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017 | 19GovAdj | Dec | -38.3 | -26.6 | -0.6 | -10.6 | -0.4 | -0.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1225 CQuota RLF (DGF) | | | -38.3 | | | | | | | | | | |
| Reduce Uncollectible Inter-Agency Receipt Authority | 19GovAdj | Dec | -29.6 | 0.0 | 0.0 | -29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -29.6 | | | | | | | | | | |
| * Allocation Difference * | | | -67.9 | -26.6 | -0.6 | -40.2 | -0.4 | -0.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -67.9 | -26.6 | -0.6 | -40.2 | -0.4 | -0.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Insurance Operations | | | | | | | | | | | | | |
| Alaska Reinsurance Program | | | | | | | | | | | | | |
| L Federal Receipts for Reinsurance Program (FY19 through FY23) | 19GovAdj | MultiYr | 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 |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | |
| Restore Funding for Marijuana Regulation | 19GovAdj | IncOTI | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 525.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 1,049.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Gasline Development Corporation | | | | | | | | | | | | | |
| Alaska Gasline Development Corporation | | | | | | | | | | | | | |
| Reflect Consolidated Alaska Gasline Development Corporation Funding | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1229 AGDC-ISP (Other) | | | -6,231.6 | | | | | | | | | | |
| 1235 AGDC-LNG (Other) | | | 6,231.6 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Alaska Gasline Development Corporation (continued) | | | | | | | | | | | | | |
| Alaska Gasline Development Corporation (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 |
| Alaska Energy Authority | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Assistance | | | | | | | | | | | | | |
| Rural Alaska Energy Needs and Infrastructure | 19GovAdj | Inc | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 750.0 | | | | | | | | | | |
| * Allocation Difference * | | | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Energy Authority Power Cost Equalization | | | | | | | | | | | | | |
| L Reverse Power Cost Equalization and Endowment Funding for FY2018 | 19GovAdj | OTI | -37,855.0 | 0.0 | 0.0 | -355.0 | 0.0 | 0.0 | -37,500.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | | -37,855.0 | | | | | | | | | | |
| L Restore Power Cost Equalization and Endowment Funding for FY2019 | 19GovAdj | IncM | 32,355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 32,000.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | | 32,355.0 | | | | | | | | | | |
| * Allocation Difference * | | | -5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,500.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -4,750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | -5,500.0 | 0.0 | 0 | 0 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority | 19GovAdj | Dec | -661.5 | 0.0 | 0.0 | -661.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -661.5 | | | | | | | | | | |
| Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011) | 19GovAdj | Dec | -542.0 | -542.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -542.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,203.5 | -542.0 | 0.0 | -661.5 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,203.5 | -542.0 | 0.0 | -661.5 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Complete Seafood Marketing Transition to Industry Contributions | 19GovAdj | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | -1,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -5,163.2 | 130.3 | 72.4 | 0.1 | 134.1 | -0.1 | -5,500.0 | 0.0 | -3 | 0 | 0 |

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|--|----------|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management | | | | | | | | | | | | | |
| Facility-Capital Improvement Unit | | | | | | | | | | | | | |
| Annual Facility Maintenance and Repair | 19GovAdj | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Institution Director's Office | | | | | | | | | | | | | |
| LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the reduction in the FY19 request | 19GovAdj | IncM | 6,042.4 | 2,742.3 | 2,006.9 | 802.4 | 490.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,042.4 | | | | | | | | | | |
| * Allocation Difference * | | | 6,042.4 | 2,742.3 | 2,006.9 | 802.4 | 490.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inmate Transportation | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | 19GovAdj | Inc | 274.6 | 105.6 | 0.0 | 38.4 | 130.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 274.6 | | | | | | | | | | |
| * Allocation Difference * | | | 274.6 | 105.6 | 0.0 | 38.4 | 130.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | 19GovAdj | Inc | 3,217.1 | 1,219.2 | 0.0 | 1,373.1 | 624.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,217.1 | | | | | | | | | | |
| * Allocation Difference * | | | 3,217.1 | 1,219.2 | 0.0 | 1,373.1 | 624.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | 19GovAdj | Inc | 819.4 | 229.8 | 0.0 | 496.7 | 92.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 819.4 | | | | | | | | | | |
| * Allocation Difference * | | | 819.4 | 229.8 | 0.0 | 496.7 | 92.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | 19GovAdj | Inc | 754.6 | 196.8 | 0.0 | 317.7 | 240.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 754.6 | | | | | | | | | | |
| * Allocation Difference * | | | 754.6 | 196.8 | 0.0 | 317.7 | 240.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | 19GovAdj | Inc | 148.9 | 60.7 | 0.0 | 32.2 | 56.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Population Management (continued) | | | | | | | | | | | | | |
| Ketchikan Correctional Center (continued) | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 148.9 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 148.9 | 60.7 | 0.0 | 32.2 | 56.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | | | | | | | | | | | | | |
| 19GovAdj Inc 1004 Gen Fund (UGF) 698.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 698.8 | 374.5 | 0.0 | 147.8 | 176.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | | | | | | | | | | | | | |
| 19GovAdj Inc 1004 Gen Fund (UGF) 3,484.5 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 3,484.5 | 574.9 | 0.0 | 2,542.9 | 366.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | | | | | | | | | | | | | |
| 19GovAdj Inc 1004 Gen Fund (UGF) 204.5 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 204.5 | 104.7 | 0.0 | 98.1 | 1.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | | |
| Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions | | | | | | | | | | | | | |
| 19GovAdj Inc 1004 Gen Fund (UGF) 845.2 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 845.2 | 557.0 | 0.0 | 138.6 | 149.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 17,490.0 | 6,165.5 | 2,006.9 | 5,987.9 | 2,329.7 | 1,000.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | | |
| Physical Health Care | | | | | | | | | | | | | |
| Add Authority to Cover Known Shortfalls and Increased Health Care Costs | | | | | | | | | | | | | |
| 19GovAdj Inc 1004 Gen Fund (UGF) 10,341.5 | | | | | | | | | | | | | |
| Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds | | | | | | | | | | | | | |
| 19GovAdj FndChg 1004 Gen Fund (UGF) 124.0 | | | | | | | | | | | | | |

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|---|

Agency: Department of Corrections

| | <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> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | | |
| Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds (continued) | | | | | | | | | | | | | |
| 1171 PFD Crim (Other) | | | -124.0 | | | | | | | | | | |
| * Allocation Difference * | | | 10,341.5 | 2,547.8 | 0.0 | 6,418.7 | 1,375.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | | |
| MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections | 19GovAdj | Inc0TI | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 260.0 | | | | | | | | | | |
| * Allocation Difference * | | | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 10,601.5 | 2,547.8 | 0.0 | 6,678.7 | 1,375.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 28,091.5 | 8,713.3 | 2,006.9 | 12,666.6 | 3,704.7 | 1,000.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| L | Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund | 19GovAdj | OTI | -1,176,466.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,176,466.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -1,176,466.6 | | | | | | | | | |
| | Increase Public School Trust Fund Estimate | 19GovAdj | Inc | 3,337.4 | 0.0 | 0.0 | 0.0 | 0.0 | 3,337.4 | 0.0 | 0 | 0 | 0 |
| | 1066 Pub School (Other) | | | 3,337.4 | | | | | | | | | |
| L | Estimated FY2019 Foundation Expenditures from Public Education Fund | 19GovAdj | MisAdj | 1,171,677.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1,171,677.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 1,171,677.4 | | | | | | | | | |
| | LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation | 19GovAdj | MisAdj | -18,000.0 | 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: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation | 19GovAdj | MisAdj | 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 | | | | | | | | | |
| | LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million | 19GovAdj | FisNot | 18,000.0 | 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 | 19GovAdj | 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 * | | | -1,451.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1,451.8 | 0.0 | 0 | 0 | 0 |
| Pupil Transportation | | | | | | | | | | | | | |
| L | Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | 19GovAdj | OTI | -79,029.6 | 0.0 | 0.0 | 0.0 | 0.0 | -79,029.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -79,029.6 | | | | | | | | | |
| L | Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund | 19GovAdj | MisAdj | 78,184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 78,184.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 78,184.6 | | | | | | | | | |
| | * Allocation Difference * | | | -845.0 | 0.0 | 0.0 | 0.0 | 0.0 | -845.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -2,296.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,296.8 | 0.0 | 0 | 0 | 0 |
| K-12 Support | | | | | | | | | | | | | |
| Special Schools | | | | | | | | | | | | | |
| | Special Education Service Agency Calculation | 19GovAdj | Dec | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | -5.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -5.7 | | | | | | | | | |
| | * Allocation Difference * | | | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | -5.7 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | -5.7 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| Education Support and Admin Services | | | | | | | | | | | | | |
| Child Nutrition | | | | | | | | | | | | | |
| Increase Federal Receipt Authority For Additional Program Grants | 19GovAdj | Inc | 3,000.0 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 | 2,925.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 3,000.0 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 | 2,925.2 | 0.0 | 0 | 0 | 0 |
| Student and School Achievement | | | | | | | | | | | | | |
| MH Trust: Cont - Alaska Autism Resource Center (Through FY28) | 19GovAdj | IncT | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 50.0 | | | | | | | | | | |
| Reduce Federal Receipt Authority to Align with Anticipated Spending | 19GovAdj | Dec | -3,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,250.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -3,250.0 | | | | | | | | | | |
| Increase for the Development, Updating and Adoption of New Science Standards | 19GovAdj | IncOTI | 100.0 | 0.0 | 75.0 | 15.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements | 19GovAdj | Inc | 800.0 | 83.7 | 9.0 | 114.4 | 10.0 | 0.0 | 582.9 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 800.0 | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | 19GovAdj | Dec | -40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | | -40.9 | | | | | | | | | | |
| * Allocation Difference * | | | -2,340.9 | 83.7 | 84.0 | 129.4 | 20.0 | 0.0 | -2,658.0 | 0.0 | 0 | 0 | 0 |
| Teacher Certification | | | | | | | | | | | | | |
| Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue | 19GovAdj | Dec | -16.4 | 0.0 | -4.0 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -16.4 | | | | | | | | | | |
| * Allocation Difference * | | | -16.4 | 0.0 | -4.0 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Early Learning Coordination | | | | | | | | | | | | | |
| Restore Funding for Additional Early Learning Programs Support | 19GovAdj | IncM | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,200.0 | | | | | | | | | | |
| Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue | 19GovAdj | Dec | -155.9 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | -154.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -155.9 | | | | | | | | | | |
| * Allocation Difference * | | | 1,044.1 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1,045.8 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,686.8 | 156.8 | 80.0 | 117.0 | 20.0 | 0.0 | 1,313.0 | 0.0 | 0 | 0 | 0 |
| Commissions and Boards | | | | | | | | | | | | | |
| Professional Teaching Practices Commission | | | | | | | | | | | | | |
| Remove Funding for Position Deleted in FY18 Management Plan | 19GovAdj | Dec | -44.2 | 14.6 | 0.0 | -58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|---|----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commissions and Boards (continued) | | | | | | | | | | | | | |
| Professional Teaching Practices Commission (continued) | | | | | | | | | | | | | |
| Remove Funding for Position Deleted in FY18 Management Plan (continued) | | | | | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | -44.2 | | | | | | | | | |
| | | | * Allocation Difference * | -44.2 | 14.6 | 0.0 | -58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -44.2 | 14.6 | 0.0 | -58.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| | 19GovAdj | Inc | Increase Federal Receipt Authority to Budget for Anticipated Revenue | 250.0 | 55.0 | 20.0 | 75.0 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 250.0 | | | | | | | | | |
| | 19GovAdj | Inc | Increase Interagency Receipt Authority to Budget for Anticipated Revenue | 250.0 | 0.0 | 80.5 | 89.0 | 80.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1007 I/A Rcpts (Other) | 250.0 | | | | | | | | | |
| | | | * Allocation Difference * | 500.0 | 55.0 | 100.5 | 164.0 | 180.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 500.0 | 55.0 | 100.5 | 164.0 | 180.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Facilities Rent | | | | | | | | | | | | | |
| State Facilities Maintenance | | | | | | | | | | | | | |
| | 19GovAdj | Dec | Delete APK Facility Interagency Receipt Authorization | -1,030.0 | 0.0 | 0.0 | -1,030.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1007 I/A Rcpts (Other) | -1,030.0 | | | | | | | | | |
| | 19GovAdj | Dec | Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1007 I/A Rcpts (Other) | -100.0 | | | | | | | | | |
| | | | * Allocation Difference * | -1,130.0 | 0.0 | 0.0 | -1,130.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -1,130.0 | 0.0 | 0.0 | -1,130.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Libraries, Archives and Museums | | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | | |
| | 19GovAdj | Dec | Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures | -135.9 | 0.0 | 0.0 | 0.0 | 0.0 | -135.9 | 0.0 | 0 | 0 | 0 |
| | | | 1226 High Ed (DGF) | -135.9 | | | | | | | | | |
| | | | * Allocation Difference * | -135.9 | 0.0 | 0.0 | 0.0 | 0.0 | -135.9 | 0.0 | 0 | 0 | 0 |
| Museum Operations | | | | | | | | | | | | | |
| | 19GovAdj | Dec | Eliminate Support for Museum Operations Grant-in-Aid Program | -105.6 | 0.0 | 0.0 | 0.0 | 0.0 | -105.6 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -105.6 | | | | | | | | | |
| | | | * Allocation Difference * | -105.6 | 0.0 | 0.0 | 0.0 | 0.0 | -105.6 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -241.5 | 0.0 | 0.0 | 0.0 | 0.0 | -241.5 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Department of Education and Early Development

| | <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> |
|--|---------------|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| Alaska Postsecondary Education Commission | | | | | | | | | | | | | |
| Program Administration & Operations | | | | | | | | | | | | | |
| Reduce Authorization to Align Budget with Anticipated Revenue | 19GovAdj | Dec | -565.7 | 0.0 | 0.0 | -565.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -100.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -365.7 | | | | | | | | | | |
| Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan | 19GovAdj | Dec | -401.2 | -401.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -401.2 | | | | | | | | | | |
| * Allocation Difference * | | | -966.9 | -401.2 | 0.0 | -565.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| WWAMI Medical Education | | | | | | | | | | | | | |
| Increase to Support WWAMI Contractual Obligation | 19GovAdj | Inc | 81.6 | 0.0 | 0.0 | 81.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) | | | 81.6 | | | | | | | | | | |
| * Allocation Difference * | | | 81.6 | 0.0 | 0.0 | 81.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -885.3 | -401.2 | 0.0 | -484.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Student Loan Corporation | | | | | | | | | | | | | |
| Loan Servicing | | | | | | | | | | | | | |
| Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan | 19GovAdj | Dec | -401.2 | 0.0 | 0.0 | -401.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ASLC Rcpts (Other) | | | -401.2 | | | | | | | | | | |
| * Allocation Difference * | | | -401.2 | 0.0 | 0.0 | -401.2 | 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 *** | | | -2,817.9 | -174.8 | 180.5 | -1,793.1 | 200.5 | 0.0 | -1,231.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| Reduce Administrative Costs through Process Redesign and Efficiency Measures | 19GovAdj | Dec | -64.1 | 0.0 | 0.0 | -64.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -64.1 | | | | | | | | | | |
| * Allocation Difference * | | | -64.1 | 0.0 | 0.0 | -64.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Support Services | | | | | | | | | | | | | |
| Reduce Funds for Juneau Building Lease | 19GovAdj | Dec | -72.1 | 0.0 | 0.0 | -72.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -72.1 | | | | | | | | | | |
| * Allocation Difference * | | | -72.1 | 0.0 | 0.0 | -72.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -136.2 | 0.0 | 0.0 | -136.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Environmental Health | | | | | | | | | | | | | |
| Environmental Health | | | | | | | | | | | | | |
| Solid Waste Management and Drinking Water Fee Studies | 19GovAdj | Inc | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 170.0 | | | | | | | | | | |
| Reduce Uncollectible Authority | 19GovAdj | Dec | -451.0 | 0.0 | -81.0 | -370.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -415.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -36.0 | | | | | | | | | | |
| * Allocation Difference * | | | -281.0 | 0.0 | -81.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| Reduce Uncollectible Interagency Receipt Authority | 19GovAdj | Dec | -134.0 | 0.0 | 0.0 | -38.0 | -96.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -134.0 | | | | | | | | | | |
| * Allocation Difference * | | | -134.0 | 0.0 | 0.0 | -38.0 | -96.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -415.0 | 0.0 | -81.0 | -238.0 | -96.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Quality | | | | | | | | | | | | | |
| Air Quality | | | | | | | | | | | | | |
| Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1232 ISPF-I/A (Other) | | | -62.1 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | | 62.1 | | | | | | | | | | |
| Reduce Uncollectible Authority | 19GovAdj | Dec | -220.0 | 0.0 | -130.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -60.0 | | | | | | | | | | |
| 1093 Clean Air (Other) | | | -160.0 | | | | | | | | | | |
| * Allocation Difference * | | | -220.0 | 0.0 | -130.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -220.0 | 0.0 | -130.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Department of Environmental Conservation

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Spill Prevention and Response | | | | | | | | | | | | | |
| Spill Prevention and Response | | | | | | | | | | | | | |
| Replace Interagency Receipt with Capital Improvement Project Receipt Authority | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -60.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 60.0 | | | | | | | | | | |
| Reduce Uncollectible Authority | 19GovAdj | Dec | -691.5 | -451.5 | 0.0 | -240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -451.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -240.0 | | | | | | | | | | |
| * Allocation Difference * | | | -691.5 | -451.5 | 0.0 | -240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -691.5 | -451.5 | 0.0 | -240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Water | | | | | | | | | | | | | |
| Water Quality Infrastructure Support & Financing | | | | | | | | | | | | | |
| Reduce Uncollectible Authority | 19GovAdj | Dec | -400.0 | 0.0 | -15.0 | -335.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -185.0 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | | -215.0 | | | | | | | | | | |
| * Allocation Difference * | | | -400.0 | 0.0 | -15.0 | -335.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -400.0 | 0.0 | -15.0 | -335.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,862.7 | -451.5 | -226.0 | -1,039.2 | -146.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -159.9 | 0.0 | 0.0 | -159.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -159.9 | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -396.0 | -396.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -396.0 | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -100.0 | -10.0 | 0.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish (DGF) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -655.9 | -406.0 | 0.0 | -249.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Fisheries Management | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -501.5 | -501.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -501.5 | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -400.0 | -50.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish (DGF) | | | -400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -901.5 | -551.5 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AYK Region Fisheries Management | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -400.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -400.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Westward Region Fisheries Management | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -300.0 | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -40.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -40.0 | | | | | | | | | | |
| * Allocation Difference * | | | -340.0 | -300.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Fisheries Management | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -500.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -500.0 | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -100.0 | | | | | | | | | | |
| Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority | 19GovAdj | Dec | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts (DGF) | | | -1,100.0 | | | | | | | | | | |
| Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources | 19GovAdj | IncOTI | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1134 F&G CFP (DGF) | | | 400.0 | | | | | | | | | | |
| Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources | 19GovAdj | IncOTI | 700.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game (Other) | | | 700.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 (continued) | | | | | | | | | | | | | |
| Statewide Fisheries Management (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -600.0 | -500.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commercial Fisheries Entry Commission | | | | | | | | | | | | | |
| | 19GovAdj | Dec | -142.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce CFEC Receipts to Avoid Over Appropriation of this Fund Source and to Allow Time to Implement Efficiencies | | | | | | | | | | | | | |
| 1201 CFEC Rcpts (DGF) -142.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -142.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -3,039.4 | -2,299.5 | 0.0 | -739.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Sport Fishing Enterprise Account for Sport Fish Operations | | | | | | | | | | | | | |
| 1199 Sportfish (Other) -500.0 | | | | | | | | | | | | | |
| L | 19GovAdj | IncM | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore Sport Fishing Enterprise Account for Sport Fish Operations | | | | | | | | | | | | | |
| 1199 Sportfish (Other) 500.0 | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Replace Unrestricted General Fund with Fish and Game Funds | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 50.0 | | | | | | | | | | | | | |
| * 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 |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Replace Unrestricted General Fund with Fish and Game Funds | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -50.0 | | | | | | | | | | | | | |
| 1024 Fish/Game (Other) 50.0 | | | | | | | | | | | | | |
| * 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 |
| Statewide Support Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| | 19GovAdj | Dec | -69.8 | 0.0 | -22.9 | 0.0 | -46.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduction to Align with Spend Plan | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -69.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -69.8 | 0.0 | -22.9 | 0.0 | -46.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| 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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Statewide Support Services (continued) | | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | | |
| Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment | 19GovAdj | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| Boards of Fisheries and Game | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -66.0 | 0.0 | -14.0 | -52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | -1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -45.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -17.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -2.9 | | | | | | | | | | |
| * Allocation Difference * | | | -66.0 | 0.0 | -14.0 | -52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Advisory Committees | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -27.4 | 0.0 | -27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -23.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -3.9 | | | | | | | | | | |
| * Allocation Difference * | | | -27.4 | 0.0 | -27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Habitat | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -289.1 | -200.0 | 0.0 | -89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -89.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -200.0 | | | | | | | | | | |
| * Allocation Difference * | | | -289.1 | -200.0 | 0.0 | -89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Subsistence Research | | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | 19GovAdj | Dec | -278.3 | 0.0 | 0.0 | -278.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | -2 |
| 1007 I/A Rcpts (Other) | | | -78.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -200.0 | | | | | | | | | | |
| * Allocation Difference * | | | -278.3 | 0.0 | 0.0 | -278.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | -2 |
| EVOS Trustee Council | | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | 19GovAdj | Dec | -125.9 | 0.0 | 0.0 | -125.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -125.9 | | | | | | | | | | |
| * Allocation Difference * | | | -125.9 | 0.0 | 0.0 | -125.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -856.5 | -200.0 | -64.3 | -545.3 | -46.9 | 0.0 | 0.0 | 0.0 | -14 | -2 | -2 |
| *** Agency Difference *** | | | -3,895.9 | -2,499.5 | -64.3 | -1,285.2 | -46.9 | 0.0 | 0.0 | 0.0 | -14 | -2 | -2 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Office of the Governor

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commissions/Special Offices | | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | | |
| Federal Equal Employment Opportunity Commission Reimbursements | 19GovAdj | Inc | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 25.0 | | | | | | | | | | |
| * Allocation Difference * | | | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Elections | | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | | |
| L Costs Associated with Statewide Primary and General Elections (FY19-FY20) | 19GovAdj | MultiYr | 1,847.0 | 0.0 | 0.0 | 1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,847.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,847.0 | 0.0 | 0.0 | 1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,847.0 | 0.0 | 0.0 | 1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 1,872.0 | 0.0 | 0.0 | 1,872.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Pioneer Homes | | | | | | | | | | | | | |
| Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer | 19GovAdj | Inc | 525.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 525.0 | | | | | | | | | | |
| * Allocation Difference * | | | 525.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 525.0 | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 904.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -904.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | |
| MH Trust: Housing - Office of Integrated Housing | 19GovAdj | IncOTI | 122.0 | 122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 122.0 | | | | | | | | | | |
| * Allocation Difference * | | | 122.0 | 122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Prevention and Early Intervention Grants | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 337.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -337.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Residential Child Care | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 30.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -30.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 122.0 | 122.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,244.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,244.9 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Children's Services (continued) | | | | | | | | | | | | | |
| Children's Services Management (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Children's Services Training | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 238.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -238.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Front Line Social Workers | | | | | | | | | | | | | |
| Public Assistance Cost Allocation Plan Amendment | 19GovAdj | Inc | 6,500.0 | 1,125.0 | 0.0 | 5,375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 6,500.0 | | | | | | | | | | |
| Fully Support Positions added in FY2018 and Enhanced Training Initiative | 19GovAdj | Inc | 1,440.5 | 820.5 | 0.0 | 620.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 481.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 958.7 | | | | | | | | | | |
| Delete Uncollectible Federal Unrestricted Revenue Authority | 19GovAdj | Dec | -1,400.0 | 0.0 | 0.0 | -1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unstr (Fed) | | | -1,400.0 | | | | | | | | | | |
| * Allocation Difference * | | | 6,540.5 | 1,945.5 | 0.0 | 4,595.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Family Preservation | | | | | | | | | | | | | |
| Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding | 19GovAdj | Inc | 945.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 945.9 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 945.9 | | | | | | | | | | |
| * Allocation Difference * | | | 945.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 945.9 | 0.0 | 0 | 0 | 0 |
| Foster Care Base Rate | | | | | | | | | | | | | |
| Federal Receipt Authority for Rate Increases per Required Calculation Methodology | 19GovAdj | Inc | 292.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 292.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 292.3 | | | | | | | | | | |
| * Allocation Difference * | | | 292.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 292.3 | 0.0 | 0 | 0 | 0 |
| Foster Care Special Need | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,550.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,550.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subsidized Adoptions & Guardianship | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|----------------|------------|----------|----------|----------|
| Children's Services (continued) | | | | | | | | | | | | | |
| Subsidized Adoptions & Guardianship (continued) | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 5,387.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -5,387.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 7,778.7 | 1,945.5 | 0.0 | 4,595.0 | 0.0 | 0.0 | 1,238.2 | 0.0 | 0 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | | |
| Residential Licensing | | | | | | | | | | | | | |
| Public Assistance Cost Allocation Plan Amendment | 19GovAdj | Inc | 418.5 | 0.0 | 0.0 | 418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 418.5 | | | | | | | | | | |
| * Allocation Difference * | | | 418.5 | 0.0 | 0.0 | 418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medical Assistance Administration | | | | | | | | | | | | | |
| MH Trust: Health Care Services Staffing Needs Fiscal Note SB74 | 19GovAdj | IncOTI | 291.0 | 291.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 291.0 | | | | | | | | | | |
| * Allocation Difference * | | | 291.0 | 291.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 709.5 | 291.0 | 0.0 | 418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | | |
| Adult Public Assistance | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 55,646.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -55,646.1 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senior Benefits Payment Program | | | | | | | | | | | | | |
| LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236) | 19GovAdj | Dec | -19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,986.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -19,986.1 | | | | | | | | | | |
| LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22 | 19GovAdj | FisNot | 19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,986.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 19,986.1 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Administration | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 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 - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Public Assistance Administration (continued) | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match (continued) | | | | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 325.7 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -325.7 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | Replace General Fund with General Fund Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1003 G/F Match (UGF) | 2,380.9 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -2,380.9 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fraud Investigation | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | Replace General Fund with General Fund Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1003 G/F Match (UGF) | 24.1 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -24.1 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Quality Control | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | Replace General Fund with General Fund Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1003 G/F Match (UGF) | 39.8 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -39.8 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Work Services | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | Replace General Fund with General Fund Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1003 G/F Match (UGF) | 100.3 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -100.3 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Women, Infants and Children | | | | | | | | | | | | | |
| | 19GovAdj | Dec | Remove Uncollectible Capital Improvement Project Authority | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1061 CIP Rcpts (Other) | -0.1 | | | | | | | | | |
| | | | * Allocation Difference * | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -0.1 | -0.1 | 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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|---------------|------------|----------|----------|----------|
| Public Health | | | | | | | | | | | | | |
| Nursing | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 20,249.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -20,249.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Women, Children and Family Health | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,262.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,262.7 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Health Administrative Services | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,752.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,752.2 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Emergency Programs | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 500.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -500.1 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | | |
| Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -100.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 100.0 | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,791.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,791.3 | | | | | | | | | | |
| Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts | 19GovAdj | Dec | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | | -375.0 | | | | | | | | | | |
| * Allocation Difference * | | | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.0 | 0.0 | 0 | 0 | 0 |
| Epidemiology | | | | | | | | | | | | | |

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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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|---------------|------------|----------|----------|----------|
| Public Health (continued) | | | | | | | | | | | | | |
| Epidemiology (continued) | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,265.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,265.6 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 265.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -265.7 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Health Laboratories | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 4,053.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -4,053.9 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.0 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Community Based Grants | | | | | | | | | | | | | |
| Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74) | 19GovAdj | IncM | 735.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 735.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 735.2 | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 9,977.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -9,977.1 | | | | | | | | | | |
| * Allocation Difference * | | | 735.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 735.2 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74 | 19GovAdj | IncOTI | 146.8 | 146.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 146.8 | | | | | | | | | | |
| MH Trust: Housing - IT Application/Telehealth Service System Improvements | 19GovAdj | IncOTI | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - IT Application/Telehealth Service System Improvements | 19GovAdj | IncOTI | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 37.0 | | | | | | | | | | |

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| | 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) | | | | | | | | | | | | | |
| MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager | 19GovAdj | IncOTI | 71.0 | 71.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 71.0 | | | | | | | | | | |
| MH Trust: Housing-Develop Targeted Outcome Data | 19GovAdj | IncOTI | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 80.0 | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 7,208.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -7,208.0 | | | | | | | | | | |
| * Allocation Difference * | | | 434.8 | 354.8 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| General Relief/Temporary Assisted Living | | | | | | | | | | | | | |
| Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74) | 19GovAdj | IncM | 4,689.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,689.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,689.9 | | | | | | | | | | |
| * Allocation Difference * | | | 4,689.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,689.9 | 0.0 | 0 | 0 | 0 |
| Commission on Aging | | | | | | | | | | | | | |
| Replace General fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 71.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -71.6 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,859.9 | 354.8 | 0.0 | 80.0 | 0.0 | 0.0 | 5,425.1 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Performance Bonuses | | | | | | | | | | | | | |
| Federal Performance Bonuses Program Termination | 19GovAdj | Dec | -5,300.0 | 0.0 | 0.0 | -5,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unrstr (Fed) | | | -5,300.0 | | | | | | | | | | |
| * Allocation Difference * | | | -5,300.0 | 0.0 | 0.0 | -5,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Affairs | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 848.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -848.7 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|----------|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match (continued) | | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 1,217.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,217.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Support Services | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 5,694.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -5,694.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 2,968.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -2,968.5 | | | | | | | | | | |
| Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -1,544.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1,954.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -410.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| HSS State Facilities Rent | | | | | | | | | | | | | |
| Replace General Fund with General Fund Match | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 3,185.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -3,185.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,300.0 | 0.0 | 0.0 | -5,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| MH Trust: Administrative Services Organization | 19GovAdj | IncOTI | 2,650.0 | 0.0 | 0.0 | 2,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 2,650.0 | | | | | | | | | | |
| Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) | 19GovAdj | Inc | 4,237.5 | 0.0 | 0.0 | 737.5 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3,907.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 330.0 | | | | | | | | | | |
| Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) | 19GovAdj | Inc | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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) | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services (continued) | | | | | | | | | | | | | |
| Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (continued) | | | | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 1,125.0 | | | | | | | | | |
| | | | 1246 RcdvsmFund (DGF) | 375.0 | | | | | | | | | |
| | 19GovAdj | Inc | 46,096.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46,096.8 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 Medicaid Projections | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 27,353.7 | | | | | | | | | |
| | | | 1037 GF/MH (UGF) | 18,743.1 | | | | | | | | | |
| | | | * Allocation Difference * | 54,484.3 | 0.0 | 0.0 | 3,387.5 | 0.0 | 51,096.8 | 0.0 | 0 | 0 | 0 |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | | |
| | 19GovAdj | Inc | 11,354.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,354.3 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 Medicaid Projections | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 5,963.3 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 5,391.0 | | | | | | | | | |
| | | | * Allocation Difference * | 11,354.3 | 0.0 | 0.0 | 0.0 | 0.0 | 11,354.3 | 0.0 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| | 19GovAdj | IncOTI | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74 | | | | | | | | | | |
| | | | 1092 MHTAAR (Other) | 2.5 | | | | | | | | | |
| | 19GovAdj | Inc | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42.4 | 0.0 | 0 | 0 | 0 |
| | | | Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) | | | | | | | | | | |
| | | | 1247 MedRecover (DGF) | 42.4 | | | | | | | | | |
| | 19GovAdj | Inc | 471,021.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 471,021.0 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 Medicaid Projections | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 359,660.8 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 96,199.2 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 15,151.0 | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | 10.0 | | | | | | | | | |
| L | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Open-ended FY19 Federal Receipt Authorization for Medicaid Costs | | | | | | | | | | |
| L | 19GovAdj | 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 | | | | | | | | | | |
| | | | * Allocation Difference * | 471,065.9 | 0.0 | 0.0 | 2.5 | 0.0 | 471,063.4 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | | |
| | 19GovAdj | Inc | 11,243.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,243.1 | 0.0 | 0 | 0 | 0 |
| | | | Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 11,243.1 | | | | | | | | | |
| | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) | | | | | | | | | | |
| | | | 1002 Fed Rcpts (Fed) | 12,378.5 | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | -12,378.5 | | | | | | | | | |
| | 19GovAdj | Inc | 13,658.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,658.4 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 Medicaid Projections | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 13,658.4 | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|-------------------------------------|
| 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) | | | | | | | | | | | | |
| Senior and Disabilities Medicaid Services (continued) | | | | | | | | | | | | |
| * Allocation Difference * | | 24,901.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,901.5 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | 561,806.0 | 0.0 | 0.0 | 3,390.0 | 0.0 | 0.0 | 558,416.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | 571,126.0 | 3,238.2 | 0.0 | 3,183.5 | 0.0 | 0.0 | 564,704.3 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commissioner and Administrative Services | | | | | | | | | | | | | |
| Workforce Investment Board | | | | | | | | | | | | | |
| Realize Efficiencies and Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -82.8 | 0.0 | -5.0 | -77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -82.8 | | | | | | | | | | |
| * Allocation Difference * | | | -82.8 | 0.0 | -5.0 | -77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Management Services | | | | | | | | | | | | | |
| Realize Efficiencies and Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -180.9 | 0.0 | -4.0 | -169.7 | -7.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -125.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -55.9 | | | | | | | | | | |
| * Allocation Difference * | | | -180.9 | 0.0 | -4.0 | -169.7 | -7.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Leasing | | | | | | | | | | | | | |
| Realize Efficiencies and Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -141.4 | 0.0 | 0.0 | -141.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -141.4 | | | | | | | | | | |
| * Allocation Difference * | | | -141.4 | 0.0 | 0.0 | -141.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Data Processing | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -1,100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Market Information | | | | | | | | | | | | | |
| MH Trust: Workforce - Alaska Health Workforce Profile | 19GovAdj | Inc0TI | 75.0 | 71.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 75.0 | | | | | | | | | | |
| Realize Efficiencies and Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -300.0 | -149.1 | -15.0 | -130.9 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -123.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -80.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -90.2 | | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | | | -6.4 | | | | | | | | | | |
| * Allocation Difference * | | | -225.0 | -78.1 | -15.0 | -126.9 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,730.1 | -78.1 | -24.0 | -1,615.8 | -12.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation | | | | | | | | | | | | | |
| Workers' Compensation Appeals Commission | | | | | | | | | | | | | |
| Realize Efficiencies and Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -22.2 | 0.0 | 0.0 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | | -22.2 | | | | | | | | | | |
| * Allocation Difference * | | | -22.2 | 0.0 | 0.0 | -22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Workers' Compensation (continued) | | | | | | | | | | | | | |
| Second Injury Fund | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -170.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.7 | 0.0 | 0 | 0 | 0 |
| 1031 Sec Injury (DGF) | | | -170.7 | | | | | | | | | | |
| * Allocation Difference * | | | -170.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.7 | 0.0 | 0 | 0 | 0 |
| Fishermen's Fund | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -72.9 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) | | | -72.9 | | | | | | | | | | |
| * Allocation Difference * | | | -72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -72.9 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -265.8 | 0.0 | 0.0 | -22.2 | 0.0 | 0.0 | -243.6 | 0.0 | 0 | 0 | 0 |
| Labor Standards and Safety | | | | | | | | | | | | | |
| Wage and Hour Administration | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -31.6 | -25.4 | 0.0 | -6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -31.6 | | | | | | | | | | |
| * Allocation Difference * | | | -31.6 | -25.4 | 0.0 | -6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mechanical Inspection | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -149.6 | 12.7 | 0.0 | -152.3 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -36.0 | | | | | | | | | | |
| 1172 Bldg Safe (DGF) | | | -113.6 | | | | | | | | | | |
| * Allocation Difference * | | | -149.6 | 12.7 | 0.0 | -152.3 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Occupational Safety and Health | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -300.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -531.2 | -12.7 | 0.0 | -508.5 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Employment and Training Services | | | | | | | | | | | | | |
| Employment and Training Services Administration | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -245.0 | 0.0 | -20.0 | -200.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -145.0 | | | | | | | | | | |
| * Allocation Difference * | | | -245.0 | 0.0 | -20.0 | -200.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workforce Services | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -903.9 | 0.0 | -60.0 | -853.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -622.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -233.3 | | | | | | | | | | |
| 1049 Trng Bldg (DGF) | | | -46.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -2.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Employment and Training Services (continued) | | | | | | | | | | | | | |
| Workforce Services (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -903.9 | 0.0 | -60.0 | -853.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workforce Development | | | | | | | | | | | | | |
| Technical and Vocational Education Program Adjustment | 19GovAdj | Dec | -347.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -347.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | | -347.7 | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -4,844.6 | -47.5 | -10.0 | -2,557.1 | -30.0 | 0.0 | -2,200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -2,000.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -2,844.6 | | | | | | | | | | |
| * Allocation Difference * | | | -5,192.3 | -47.5 | -10.0 | -2,557.1 | -30.0 | 0.0 | -2,547.7 | 0.0 | 0 | 0 | 0 |
| Unemployment Insurance | | | | | | | | | | | | | |
| Align Budget Authority to Actual Expenses | 19GovAdj | Dec | -5,470.0 | -305.2 | -40.0 | -4,994.8 | -100.0 | -30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -5,411.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -39.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -15.2 | | | | | | | | | | |
| 1054 STEP (DGF) | | | -3.7 | | | | | | | | | | |
| * Allocation Difference * | | | -5,470.0 | -305.2 | -40.0 | -4,994.8 | -100.0 | -30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -11,811.2 | -352.7 | -130.0 | -8,605.8 | -145.0 | -30.0 | -2,547.7 | 0.0 | 0 | 0 | 0 |
| Vocational Rehabilitation | | | | | | | | | | | | | |
| Vocational Rehabilitation Administration | | | | | | | | | | | | | |
| Align Revenue Authority to Actuals | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -260.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 260.0 | | | | | | | | | | |
| Align Authority to Actual Expenses | 19GovAdj | Dec | -63.4 | 0.0 | 0.0 | -63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -63.4 | | | | | | | | | | |
| * Allocation Difference * | | | -63.4 | 0.0 | 0.0 | -63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Client Services | | | | | | | | | | | | | |
| Align Authority to Actual Expenses | 19GovAdj | Dec | -160.0 | 0.0 | -10.0 | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -160.0 | | | | | | | | | | |
| * Allocation Difference * | | | -160.0 | 0.0 | -10.0 | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Disability Determination | | | | | | | | | | | | | |
| Align Authority to Actual Expenses | 19GovAdj | Dec | -263.2 | 32.7 | 0.0 | -295.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -248.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -14.9 | | | | | | | | | | |
| * Allocation Difference * | | | -263.2 | 32.7 | 0.0 | -295.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Projects | | | | | | | | | | | | | |
| Align Authority to Actual Expenses | 19GovAdj | Dec | -68.7 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | -28.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -62.4 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Vocational Rehabilitation (continued) | | | | | | | | | | | | | |
| Special Projects (continued) | | | | | | | | | | | | | |
| Align Authority to Actual Expenses (continued) | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | -6.3 | | | | | | | | | |
| | | | * Allocation Difference * | -68.7 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | -28.7 | 0.0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -555.3 | 32.7 | -10.0 | -474.3 | -75.0 | 0.0 | -28.7 | 0.0 | 0 | 0 |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| | 19GovAdj | FndChg | Maintain AVTEC Operations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -250.5 | | | | | | | | | |
| | | | 1005 GF/Prgm (DGF) | 250.5 | | | | | | | | | |
| | 19GovAdj | Dec | Technical and Vocational Education Program Adjustment | -172.9 | 0.0 | 0.0 | -172.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1151 VoTech Ed (DGF) | -172.9 | | | | | | | | | |
| | 19GovAdj | Dec | Align Authority to Actual Expenses | -42.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -42.9 | 0.0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | -42.9 | | | | | | | | | |
| | | | * Allocation Difference * | -215.8 | 0.0 | 0.0 | -172.9 | 0.0 | 0.0 | -42.9 | 0.0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -215.8 | 0.0 | 0.0 | -172.9 | 0.0 | 0.0 | -42.9 | 0.0 | 0 | 0 |
| | | | *** Agency Difference *** | -15,109.4 | -410.8 | -164.0 | -11,399.5 | -242.2 | -30.0 | -2,862.9 | 0.0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Add Prosecutor in Kotzebue | 19GovAdj | Inc | 214.7 | 198.5 | 0.4 | 14.3 | 1.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 214.7 | | | | | | | | | | |
| Delete Uncollectible Statutory Designated Program Receipt Authority in the Second Judicial District | 19GovAdj | Dec | -184.5 | -97.5 | 0.0 | -87.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | -184.5 | | | | | | | | | | |
| * Allocation Difference * | | | 30.2 | 101.0 | 0.4 | -72.7 | 1.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Third Judicial District: Anchorage | | | | | | | | | | | | | |
| Add Two Prosecutors and Support Staff in Anchorage | 19GovAdj | Inc | 473.1 | 437.4 | 0.8 | 31.6 | 3.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 473.1 | | | | | | | | | | |
| * Allocation Difference * | | | 473.1 | 437.4 | 0.8 | 31.6 | 3.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Fourth Judicial District | | | | | | | | | | | | | |
| Add Prosecutor and Support Staff in Bethel | 19GovAdj | Inc | 310.5 | 287.0 | 0.5 | 20.8 | 2.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 310.5 | | | | | | | | | | |
| * Allocation Difference * | | | 310.5 | 287.0 | 0.5 | 20.8 | 2.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Criminal Appeals/Special Litigation | | | | | | | | | | | | | |
| Establish Statewide Drug Prosecutor | 19GovAdj | Inc | 164.9 | 152.4 | 0.3 | 11.0 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 164.9 | | | | | | | | | | |
| * Allocation Difference * | | | 164.9 | 152.4 | 0.3 | 11.0 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 978.7 | 977.8 | 2.0 | -9.3 | 8.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Civil Division | | | | | | | | | | | | | |
| Regulatory Affairs Public Advocacy | | | | | | | | | | | | | |
| Delete Uncollectible Inter-State Pipeline Fund Inter-Agency Receipt Authority | 19GovAdj | Dec | -138.6 | 0.0 | 0.0 | -138.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1232 ISPF-I/A (Other) | | | -138.6 | | | | | | | | | | |
| * Allocation Difference * | | | -138.6 | 0.0 | 0.0 | -138.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -138.6 | 0.0 | 0.0 | -138.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 840.1 | 977.8 | 2.0 | -147.9 | 8.2 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | 19GovAdj | 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 | 19GovAdj | 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 * | | | 372.3 | 161.4 | 43.3 | 93.1 | 74.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Army Guard Facilities Maintenance | | | | | | | | | | | | | |
| Reduce Excess Federal Authority | 19GovAdj | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -1,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| Federal Authority and GF Match Associated with C-17 Acquisition | 19GovAdj | Inc | 884.0 | 388.5 | 0.0 | 495.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 663.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 221.0 | | | | | | | | | | |
| * Allocation Difference * | | | 884.0 | 388.5 | 0.0 | 495.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| L Reverse Veterans' Memorial Endowment Fund | 19GovAdj | OTI | -11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.3 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | -11.3 | | | | | | | | | | |
| L Restore Veterans' Memorial Endowment Fund | 19GovAdj | IncM | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.3 | 0.0 | 0 | 0 | 0 |
| 1181 Vets Endow (Other) | | | 11.3 | | | | | | | | | | |
| Restore Highly Rural Veterans' Transportation Grant | 19GovAdj | IncM | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 506.3 | 549.9 | 43.3 | -411.4 | 74.5 | 0.0 | 250.0 | 0.0 | 1 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| L Federal and other receipts in excess of those appropriated in section 1 are appropriated to the corporation. | 19GovAdj | Lang | 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 *** | | | 506.3 | 549.9 | 43.3 | -411.4 | 74.5 | 0.0 | 250.0 | 0.0 | 1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reduce Uncollectible Inter-Agency Receipt Authority | 19GovAdj | Dec | -120.0 | -50.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -120.0 | | | | | | | | | | |
| * Allocation Difference * | | | -120.0 | -50.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Project Management & Permitting | | | | | | | | | | | | | |
| Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants | 19GovAdj | Inc | 300.0 | 50.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 300.0 | | | | | | | | | | |
| Develop Cost Accounting Method to Appropriately Bill Overhead Costs | 19GovAdj | Dec | -47.0 | -47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -47.0 | | | | | | | | | | |
| Reduce Uncollectible Statutory Designated Program Receipt Authority | 19GovAdj | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | -1,000.0 | | | | | | | | | | |
| Eliminate Funding and Position for Expired Coastal Impact Assessment Program | 19GovAdj | Dec | -129.0 | -129.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -129.0 | | | | | | | | | | |
| * Allocation Difference * | | | -876.0 | -126.0 | 0.0 | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Information Resource Management | | | | | | | | | | | | | |
| Reduce Uncollectible Capital Improvement Project Receipt Authority | 19GovAdj | Dec | -544.8 | 0.0 | 0.0 | -544.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -544.8 | | | | | | | | | | |
| Delete Geographic Information Systems Analyst I (10-0265) | 19GovAdj | Dec | -82.3 | -82.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -50.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -32.3 | | | | | | | | | | |
| * Allocation Difference * | | | -627.1 | -82.3 | 0.0 | -544.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Interdepartmental Chargebacks | | | | | | | | | | | | | |
| Reduce Uncollectible Inter-Agency Receipt Authority | 19GovAdj | Dec | -205.0 | 0.0 | 0.0 | -205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -205.0 | | | | | | | | | | |
| * Allocation Difference * | | | -205.0 | 0.0 | 0.0 | -205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities | | | | | | | | | | | | | |
| Lease Savings from Atwood Building Consolidation | 19GovAdj | Dec | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -125.0 | | | | | | | | | | |
| * Allocation Difference * | | | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Information Center | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 (continued) | | | | | | | | | | | | | |
| Public Information Center (continued) | | | | | | | | | | | | | |
| Increase Inter-Agency Receipt Authority | 19GovAdj | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 30.0 | | | | | | | | | | |
| * Allocation Difference * | | | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | 19GovAdj | OTI | -4,213.2 | -2,832.8 | -143.0 | -1,181.4 | -56.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | -4,213.2 | | | | | | | | | | |
| Continuation - Maintain Trust Land Office | 19GovAdj | IncM | 4,213.2 | 2,842.8 | 133.0 | 1,181.4 | 56.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration Budget | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 4,213.2 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,923.1 | -248.3 | -10.0 | -1,664.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Oil & Gas | | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | | |
| L Reverse Cook Inlet Energy Reclamation Bond Interest | 19GovAdj | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1217 NGF Earn (Other) | | | -150.0 | | | | | | | | | | |
| L Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is available for purpose of the bond (FY19 through FY21) | 19GovAdj | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1217 NGF Earn (Other) | | | 150.0 | | | | | | | | | | |
| One Time Funding for Reservoir Modeling Contractual Services | 19GovAdj | IncOTI | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| Reservoir Modeling Software Licensing | 19GovAdj | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| Reduce Uncollectible Statutory Designated Program Receipt Authority | 19GovAdj | Dec | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | -500.0 | | | | | | | | | | |
| Reduce Uncollectible Federal Receipt Authority | 19GovAdj | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -50.0 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | | |
| L Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1 SSSLA2017 P104 L26 (HB57) | 19GovAdj | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | | -50.0 | | | | | | | | | | |
| L Restore Mine Reclamation Activities | 19GovAdj | IncM | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1192 Mine Trust (Other) | | | 30.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | |
|---|--------|---|-------------------|-------------------|---------------|---------------|-------------|----------------|------------|------------|------------|-----------|----------|----------|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | | | |
| Mining, Land & Water (continued) | | | | | | | | | | | | | | |
| L | | Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57) | 19GovAdj | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | | | -25.0 | | | | | | | | | |
| L | | Restore Bond for Land Reclamation | 19GovAdj | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | | | 25.0 | | | | | | | | | |
| | | Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures | 19GovAdj | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | | | 100.0 | | | | | | | | | |
| | | Replace General Fund with Program Receipt Authority Using New Revenue | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | | -1,000.0 | | | | | | | | | |
| | | 1005 GF/Prgm (DGF) | | | 1,000.0 | | | | | | | | | |
| | | Replace UGF for Native Allotment Program with Federal Receipts | 19GovAdj | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 1 |
| | | 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | |
| | | Administrative Support Reduction Due to Shared Services of Alaska | 19GovAdj | Dec | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | | -80.0 | | | | | | | | | |
| | | Northern Region Permits and Easements Reduction | 19GovAdj | Dec | -107.0 | -107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | | -107.0 | | | | | | | | | |
| | | Unified Permit Program Reduction | 19GovAdj | Dec | -245.0 | 0.0 | 0.0 | -245.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | | | -245.0 | | | | | | | | | |
| | | * Allocation Difference * | | | -452.0 | -187.0 | 0.0 | -265.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 1 |
| Forest Management & Development | | | | | | | | | | | | | | |
| L | | Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57) | 19GovAdj | OTI | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | | | -25.0 | | | | | | | | | |
| L | | Restore Settlement of Claims Against Reclamation Bonds | 19GovAdj | IncM | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | | | 25.0 | | | | | | | | | |
| | | Restore Forester in Haines | 19GovAdj | IncM | 102.0 | 82.0 | 3.5 | 15.0 | 1.5 | 0.0 | 0.0 | 0 | 1 | 0 |
| | | 1004 Gen Fund (UGF) | | | 102.0 | | | | | | | | | |
| | | Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures | 19GovAdj | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | | | 100.0 | | | | | | | | | |
| | | * Allocation Difference * | | | 202.0 | 182.0 | 3.5 | 15.0 | 1.5 | 0.0 | 0.0 | 0 | 1 | 0 |
| Geological & Geophysical Surveys | | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

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 |
|---|----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | | |
| Geological & Geophysical Surveys (continued) | | | | | | | | | | | | | |
| Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -200.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression Preparedness | | | | | | | | | | | | | |
| Reduce Uncollectible Capital Improvement Project Receipt Authority | 19GovAdj | Dec | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -300.0 | | | | | | | | | | |
| * Allocation Difference * | | | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression Activity | | | | | | | | | | | | | |
| L Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57) | 19GovAdj | OTI | -8,500.0 | 0.0 | 0.0 | -5,500.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -8,500.0 | | | | | | | | | | |
| L Restore Fire Federal Authorization Estimate | 19GovAdj | IncM | 8,500.0 | 0.0 | 0.0 | 5,500.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 8,500.0 | | | | | | | | | | |
| L Contingent UGF approp if Fed Rcpts for Firefighting Crews are not received | 19GovAdj | Cntngt | 1,125.0 | 0.0 | 0.0 | 1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,125.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,125.0 | 0.0 | 0.0 | 1,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 575.0 | -305.0 | 3.5 | 875.0 | 1.5 | 0.0 | 0.0 | 0.0 | -3 | 1 | 1 |
| Agriculture | | | | | | | | | | | | | |
| Agricultural Development | | | | | | | | | | | | | |
| Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund | 19GovAdj | Inc | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF (DGF) | | | 75.0 | | | | | | | | | | |
| Increase Inter-Agency Receipt Authority to Align with Anticipated Spending | 19GovAdj | Inc | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 65.0 | | | | | | | | | | |
| Add Development Specialist I (Option B) to Support State Veterinarian Program | 19GovAdj | Inc | 101.8 | 101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 40.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 61.1 | | | | | | | | | | |
| * Allocation Difference * | | | 241.8 | 176.8 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| North Latitude Plant Material Center | | | | | | | | | | | | | |
| Delete Agronomist II (10-3084) Position and Associated Funding | 19GovAdj | Dec | -101.8 | -101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -40.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -61.1 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Agriculture (continued) | | | | | | | | | | | | | |
| North Latitude Plant Material Center (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -101.8 | -101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Agriculture Revolving Loan Program Administration | | | | | | | | | | | | | |
| Reduction in Contractual Services to be Used for the State Veterinarian Program | 19GovAdj | Dec | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1021 Agric RLF (DGF) | | | -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 ** | | | 65.0 | 75.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | | |
| Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure | 19GovAdj | Inc | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | 400.0 | | | | | | | | | | |
| Replace General Fund with Program Receipt Authority Using New Revenue | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -500.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 500.0 | | | | | | | | | | |
| Reduce Uncollectible Inter-Agency Receipt Authority | 19GovAdj | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -250.0 | | | | | | | | | | |
| Reduce Uncollectible Federal Receipt Authority | 19GovAdj | Dec | -400.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of History and Archaeology | | | | | | | | | | | | | |
| Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures | 19GovAdj | Inc | 272.0 | 272.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | 272.0 | | | | | | | | | | |
| Reduce Uncollectible Inter-Agency Receipt Authority | 19GovAdj | Dec | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -200.0 | | | | | | | | | | |
| Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority | 19GovAdj | Dec | -102.0 | -102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -51.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -51.0 | | | | | | | | | | |
| * Allocation Difference * | | | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -280.0 | -30.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| *** Agency Difference *** | | | -1,613.1 | -508.3 | -6.5 | -1,099.8 | 1.5 | 0.0 | 0.0 | 0.0 | -6 | 1 | 1 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|----------|----------|----------|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | | | | |
| Building Inspection and Rural Firefighter Training | 19GovAdj | Inc | 200.0 | 0.0 | 180.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 75.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 125.0 | | | | | | | | | | |
| Delete Uncollectible Interagency and CIP Receipt Authority | 19GovAdj | Dec | -244.2 | 0.0 | 0.0 | -109.1 | 0.0 | -135.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -109.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -135.1 | | | | | | | | | | |
| * Allocation Difference * | | | -44.2 | 0.0 | 180.0 | -89.1 | 0.0 | -135.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Fire Standards Council | | | | | | | | | | | | | |
| Delete Uncollectible Federal Receipt Authority | 19GovAdj | Dec | -21.8 | 0.0 | 0.0 | -21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -21.8 | | | | | | | | | | |
| * Allocation Difference * | | | -21.8 | 0.0 | 0.0 | -21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -66.0 | 0.0 | 180.0 | -110.9 | 0.0 | -135.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| Delete Uncollectible Federal Receipt Authority | 19GovAdj | Dec | -130.4 | 0.0 | 0.0 | -65.2 | -65.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -130.4 | | | | | | | | | | |
| * Allocation Difference * | | | -130.4 | 0.0 | 0.0 | -65.2 | -65.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Highway Patrol | | | | | | | | | | | | | |
| Delete Uncollectible CIP Receipt Authority | 19GovAdj | Dec | -178.8 | 0.0 | 0.0 | -35.8 | -35.8 | -107.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -178.8 | | | | | | | | | | |
| * Allocation Difference * | | | -178.8 | 0.0 | 0.0 | -35.8 | -35.8 | -107.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rural Trooper Housing | | | | | | | | | | | | | |
| Delete Uncollectible GF Program Receipt Authority | 19GovAdj | Dec | -147.9 | 0.0 | 0.0 | -147.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | -147.9 | | | | | | | | | | |
| * Allocation Difference * | | | -147.9 | 0.0 | 0.0 | -147.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Drug and Alcohol Enforcement Unit | | | | | | | | | | | | | |
| Delete Uncollectible Federal Receipt Authority | 19GovAdj | Dec | -534.1 | 0.0 | 0.0 | -534.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -534.1 | | | | | | | | | | |
| * Allocation Difference * | | | -534.1 | 0.0 | 0.0 | -534.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| Improve Law Enforcement Access to Rural Communities | 19GovAdj | Inc | 2,000.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,000.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments (continued) | | | | | | | | | | | | | |
| Replace Uncollectible Interagency Oil/Hazard Receipts for Salary Adjustments | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 0.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | | -0.3 | | | | | | | | | | |
| Delete Uncollectible Interagency Receipt Authority | 19GovAdj | Dec | -50.6 | 0.0 | 0.0 | -50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1055 IA/OIL HAZ (Other) | | | -50.6 | | | | | | | | | | |
| * Allocation Difference * | | | 1,949.4 | 0.0 | 2,000.0 | -50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Investigation | | | | | | | | | | | | | |
| Add Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations | 19GovAdj | Inc | 501.0 | 270.0 | 40.0 | 93.4 | 18.0 | 79.6 | 0.0 | 0.0 | 0 | 0 | 2 |
| 1004 Gen Fund (UGF) | | | 501.0 | | | | | | | | | | |
| One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage | 19GovAdj | IncOTI | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 69.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 69.6 | | | | | | | | | | |
| * Allocation Difference * | | | 570.6 | 270.0 | 40.0 | 93.4 | 18.0 | 149.2 | 0.0 | 0.0 | 0 | 0 | 2 |
| Alaska Wildlife Troopers | | | | | | | | | | | | | |
| Delete Uncollectible GF Program Receipt, Interagency Receipt and CIP Receipt Authority | 19GovAdj | Dec | -930.0 | 0.0 | 0.0 | -930.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | -50.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -20.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -860.0 | | | | | | | | | | |
| * Allocation Difference * | | | -930.0 | 0.0 | 0.0 | -930.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Aircraft Section | | | | | | | | | | | | | |
| Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska | 19GovAdj | Inc | 335.0 | 264.6 | 10.4 | 40.0 | 20.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 335.0 | | | | | | | | | | |
| Delete Interagency Receipt Authority | 19GovAdj | Dec | -219.9 | 0.0 | 0.0 | -219.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -219.9 | | | | | | | | | | |
| * Allocation Difference * | | | 115.1 | 264.6 | 10.4 | -179.9 | 20.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Alaska Wildlife Troopers Marine Enforcement | | | | | | | | | | | | | |
| Delete Uncollectible Interagency Receipt Authority | 19GovAdj | Dec | -42.5 | 0.0 | 0.0 | -42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -42.5 | | | | | | | | | | |
| * Allocation Difference * | | | -42.5 | 0.0 | 0.0 | -42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 671.4 | 534.6 | 2,050.4 | -1,892.6 | -63.0 | 42.0 | 0.0 | 0.0 | 2 | 0 | 2 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Increased federal Victims of Crime funding to provide resources to community partners to better serve DVSA victims | 19GovAdj | Inc | 4,004.8 | 50.0 | 0.0 | 254.0 | 0.0 | 0.0 | 3,700.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 4,004.8 | | | | | | | | | | |
| Delete Uncollectible Interagency Receipt Authority | 19GovAdj | Dec | -513.1 | 0.0 | 0.0 | -411.7 | 0.0 | 0.0 | -101.4 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -513.1 | | | | | | | | | | |
| * Allocation Difference * | | | 3,491.7 | 50.0 | 0.0 | -157.7 | 0.0 | 0.0 | 3,599.4 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,491.7 | 50.0 | 0.0 | -157.7 | 0.0 | 0.0 | 3,599.4 | 0.0 | 0 | 0 | 0 |
| Statewide Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Statewide Emergency Communications Feasibility Study | 19GovAdj | Inc0TI | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training Academy | | | | | | | | | | | | | |
| Delete Uncollectible Statutory Designated Program Receipt Authority | 19GovAdj | Dec | -132.9 | 0.0 | 0.0 | -132.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | -132.9 | | | | | | | | | | |
| * Allocation Difference * | | | -132.9 | 0.0 | 0.0 | -132.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts | 19GovAdj | Dec | -100.0 | -80.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -80.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -20.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | -80.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Information Systems | | | | | | | | | | | | | |
| Delete Uncollectible Interagency Receipt and CIP Receipt Authority | 19GovAdj | Dec | -492.2 | 0.0 | 0.0 | -492.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -292.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -200.0 | | | | | | | | | | |
| * Allocation Difference * | | | -492.2 | 0.0 | 0.0 | -492.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Justice Information Systems Program | | | | | | | | | | | | | |
| Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems | 19GovAdj | Inc | 1,000.0 | 100.0 | 10.0 | 500.0 | 390.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,000.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| 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) | | | | | | | | | | | | | |
| Criminal Justice Information Systems Program (continued) | | | | | | | | | | | | | |
| Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit | 19GovAdj | Inc | 595.0 | 490.0 | 25.0 | 30.0 | 50.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 595.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,595.0 | 590.0 | 35.0 | 530.0 | 440.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| Delete Uncollectible Interagency Receipt Authority | 19GovAdj | Dec | -45.6 | 0.0 | 0.0 | -45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -45.6 | | | | | | | | | | |
| * Allocation Difference * | | | -45.6 | 0.0 | 0.0 | -45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facility Maintenance | | | | | | | | | | | | | |
| Reduce Commodity Purchases | 19GovAdj | Dec | -52.9 | 0.0 | 0.0 | 0.0 | -52.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -52.9 | | | | | | | | | | |
| * Allocation Difference * | | | -52.9 | 0.0 | 0.0 | 0.0 | -52.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 921.4 | 510.0 | 35.0 | -10.7 | 387.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| *** Agency Difference *** | | | 5,018.5 | 1,094.6 | 2,265.4 | -2,171.9 | 324.1 | -93.1 | 3,599.4 | 0.0 | 7 | 0 | 2 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board | 19GovAdj | Dec | -525.9 | 0.0 | 0.0 | -525.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -525.9 | | | | | | | | | | |
| * Allocation Difference * | | | -525.9 | 0.0 | 0.0 | -525.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Unclaimed Property | | | | | | | | | | | | | |
| Delete Accounting Technician I (04-8049) | 19GovAdj | Dec | -71.0 | -71.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | -71.0 | | | | | | | | | | |
| * Allocation Difference * | | | -71.0 | -71.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -596.9 | -71.0 | 0.0 | -525.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | | |
| Reduce Child Support Archiving Allocation | 19GovAdj | Dec | -95.0 | 0.0 | 0.0 | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -62.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -32.3 | | | | | | | | | | |
| Reduce Child Support Postage Costs | 19GovAdj | Dec | -330.0 | 0.0 | 0.0 | -330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -217.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -112.2 | | | | | | | | | | |
| Reduce Child Support Courier Costs | 19GovAdj | Dec | -0.7 | 0.0 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -0.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -0.2 | | | | | | | | | | |
| * Allocation Difference * | | | -425.7 | 0.0 | 0.0 | -425.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -425.7 | 0.0 | 0.0 | -425.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Criminal Investigations Unit | | | | | | | | | | | | | |
| Reestablish Criminal Investigations Unit in Revenue | 19GovAdj | Inc | 406.9 | 250.8 | 14.0 | 137.7 | 4.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 406.9 | | | | | | | | | | |
| * Allocation Difference * | | | 406.9 | 250.8 | 14.0 | 137.7 | 4.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 406.9 | 250.8 | 14.0 | 137.7 | 4.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Mental Health Trust Authority | | | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | 19GovAdj | OTI | -3,867.4 | -2,642.8 | -127.0 | -1,030.6 | -67.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | | | -3,867.4 | | | | | | | | | | |
| Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget | 19GovAdj | IncM | 3,867.4 | 2,642.8 | 127.0 | 1,030.6 | 67.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1094 MHT Admin (Other) | | | 3,867.4 | | | | | | | | | | |
| * Allocation 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 - Governor Structure
Between 19Adj Base and 19GovAdj**

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 Mental Health Trust Authority (continued) | | | | | | | | | | | | | |
| Long Term Care Ombudsman Office | | | | | | | | | | | | | |
| | 19GovAdj | Inc | 31.5 | 0.0 | 13.7 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers | | | | | | | | | | |
| | | | 1037 GF/MH (UGF) | 31.5 | | | | | | | | | |
| | | | * Allocation Difference * | 31.5 | 0.0 | 13.7 | 17.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 31.5 | 0.0 | 13.7 | 17.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | | |
| | 19GovAdj | TrIn | 138,769.2 | 0.0 | 0.0 | 138,769.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Consolidate APFC Management Fees with APFC Operations | | | | | | | | | | |
| | | | 1105 PF Gross (Other) | 138,769.2 | | | | | | | | | |
| | 19GovAdj | Dec | -151,023.6 | -9,600.7 | -605.5 | -140,640.1 | -97.3 | -80.0 | 0.0 | 0.0 | -47 | -2 | -2 |
| | | | Remove APFC Operations Funding from Numbers Section and Replace with a Language Section Appropriation | | | | | | | | | | |
| | | | 1105 PF Gross (Other) | -151,023.6 | | | | | | | | | |
| L | 19GovAdj | IncM | 151,023.6 | 9,600.7 | 605.5 | 140,640.1 | 97.3 | 80.0 | 0.0 | 0.0 | 47 | 2 | 2 |
| | | | Add Maintenance Level APFC Operations Funding to the Language Section | | | | | | | | | | |
| | | | 1105 PF Gross (Other) | 151,023.6 | | | | | | | | | |
| L | 19GovAdj | Inc | 17,549.7 | 2,260.5 | 597.7 | 14,033.5 | 338.0 | 320.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | | | Increased APFC Operations Funding for 10 New Positions, Supporting Costs and Increased Management Fees | | | | | | | | | | |
| | | | 1105 PF Gross (Other) | 17,549.7 | | | | | | | | | |
| | | | * Allocation Difference * | 156,318.9 | 2,260.5 | 597.7 | 152,802.7 | 338.0 | 320.0 | 0.0 | 0.0 | 10 | 0 |
| | | | APFC Investment Management Fees | | | | | | | | | | |
| | 19GovAdj | TrOut | -138,769.2 | 0.0 | 0.0 | -138,769.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Consolidate APFC Management Fees with APFC Operations | | | | | | | | | | |
| | | | 1105 PF Gross (Other) | -138,769.2 | | | | | | | | | |
| | | | * Allocation Difference * | -138,769.2 | 0.0 | 0.0 | -138,769.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 17,549.7 | 2,260.5 | 597.7 | 14,033.5 | 338.0 | 320.0 | 0.0 | 0.0 | 10 | 0 |
| | | | *** Agency Difference *** | 16,965.5 | 2,440.3 | 625.4 | 13,237.4 | 342.4 | 320.0 | 0.0 | 0.0 | 9 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Statewide Administrative Services | | | | | | | | | | | | | |
| Accounting Resource Reallocation | 19GovAdj | Dec | -41.0 | -41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -41.0 | | | | | | | | | | |
| * Allocation Difference * | | | -41.0 | -41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Support Services | | | | | | | | | | | | | |
| Supply Resource Reduction | 19GovAdj | Dec | -49.5 | -49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -49.5 | | | | | | | | | | |
| * Allocation Difference * | | | -49.5 | -49.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Aviation | | | | | | | | | | | | | |
| Ineligible Federal Aviation Administration Planning Costs | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -376.9 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | 376.9 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Program Development and Statewide Planning | | | | | | | | | | | | | |
| Ineligible Federal Aviation Administration Planning Costs | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | -653.1 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | | 653.1 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -90.5 | -90.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Design, Engineering and Construction | | | | | | | | | | | | | |
| Statewide Design and Engineering Services | | | | | | | | | | | | | |
| State Funded Minor Structure Inspections | 19GovAdj | Dec | -35.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -35.0 | | | | | | | | | | |
| Delete AK LNG Inter-Agency Receipt Authority | 19GovAdj | Dec | -1.3 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1236 AK LNG I/A (Other) | | | -1.3 | | | | | | | | | | |
| Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities | 19GovAdj | Dec | -672.9 | 0.0 | -45.0 | -627.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1232 ISPF-I/A (Other) | | | -672.9 | | | | | | | | | | |
| * Allocation Difference * | | | -709.2 | 0.0 | -46.3 | -662.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Harbor Program Development | | | | | | | | | | | | | |
| Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering | 19GovAdj | Dec | -320.1 | -235.7 | -21.9 | -40.9 | -21.6 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -320.1 | | | | | | | | | | |
| * Allocation Difference * | | | -320.1 | -235.7 | -21.9 | -40.9 | -21.6 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,029.3 | -235.7 | -68.2 | -703.8 | -21.6 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Facilities Services | | | | | | | | | | | | | |
| Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations | 19GovAdj | Inc | 1.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 1.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Facilities | | | | | | | | | | | | | |
| Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance | 19GovAdj | Dec | -155.7 | -155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | -155.7 | | | | | | | | | | |
| * Allocation Difference * | | | -155.7 | -155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Highways and Aviation | | | | | | | | | | | | | |
| Maintain Environmental Positions | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -88.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 88.8 | | | | | | | | | | |
| Winter Snow and Ice Control Overtime Reduction | 19GovAdj | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Southcoast Region Highways and Aviation | | | | | | | | | | | | | |
| Winter and Summer Overtime Reduction | 19GovAdj | Dec | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -75.0 | | | | | | | | | | |
| * Allocation Difference * | | | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -329.7 | -330.2 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airports | | | | | | | | | | | | | |
| Fairbanks Airport Facilities | | | | | | | | | | | | | |
| 24/7 Building Maintenance Position | 19GovAdj | Inc | 194.7 | 194.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 194.7 | | | | | | | | | | |
| * Allocation Difference * | | | 194.7 | 194.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Safety | | | | | | | | | | | | | |
| Law Enforcement Training Funding and Safety Operational Cost Increases | 19GovAdj | Inc | 262.3 | 262.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 262.3 | | | | | | | | | | |
| * Allocation Difference * | | | 262.3 | 262.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 457.0 | 457.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Highway System | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| 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 |
|--|----------|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Marine Highway System (continued) | | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | | |
| Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section) | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 40,000.0 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | | -40,000.0 | | | | | | | | | | |
| Discontinue Winter Driver Discount Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -300.0 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | | 300.0 | | | | | | | | | | |
| Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks | 19GovAdj | Inc | 3,994.7 | 3,994.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,994.7 | | | | | | | | | | |
| Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks | 19GovAdj | Dec | -1,236.4 | -1,236.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | | -1,236.4 | | | | | | | | | | |
| * Allocation Difference * | | | 2,758.3 | 2,758.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Vessel Fuel | | | | | | | | | | | | | |
| Operating Weeks of Service Increase from 337.7 to 345.9 Weeks | 19GovAdj | Inc | 369.8 | 0.0 | 0.0 | 0.0 | 369.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 369.8 | | | | | | | | | | |
| * Allocation Difference * | | | 369.8 | 0.0 | 0.0 | 0.0 | 369.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,128.1 | 2,758.3 | 0.0 | 0.0 | 369.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 2,135.6 | 2,558.9 | -68.2 | -703.3 | 348.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| 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 | | | | | | | | | | | | | |
| Reduce Alaska Technical and Vocational Education Formula Funding | 19GovAdj | Dec | -460.2 | 0.0 | 0.0 | -460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | | -460.2 | | | | | | | | | | |
| * Allocation Difference * | | | -460.2 | 0.0 | 0.0 | -460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -460.2 | 0.0 | 0.0 | -460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -460.2 | 0.0 | 0.0 | -460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Executive Branch-wide Appropriations

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Executive Branch-wide Appropriations | | | | | | | | | | | | | |
| State-Wide Efficiency Efforts | | | | | | | | | | | | | |
| Shared Services of Alaska Savings | 19GovAdj | Unalloc | -1,022.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,022.8 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -56.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -501.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -115.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -349.0 | | | | | | | | | | |
| Information Technology Centralization Savings | 19GovAdj | Unalloc | -1,305.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,305.8 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -61.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -285.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -368.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -43.1 | | | | | | | | | | |
| 1081 Info Svc (Other) | | | -547.1 | | | | | | | | | | |
| * Allocation Difference * | | | -2,328.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,328.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,328.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,328.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -2,328.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,328.6 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 | | | | | | | | | | | | | |
| Trial Courts | | | | | | | | | | | | | |
| Jury Pay and Travel Increase | 19GovAdj | Inc | 510.0 | 0.0 | 150.0 | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 510.0 | 0.0 | 150.0 | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 510.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 510.0 | 0.0 | 150.0 | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 510.0 | 0.0 | 150.0 | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | |
| MH Trust: Dis Justice - Juneau Mental Health Court | 19GovAdj | IncOTI | 204.4 | 0.0 | 0.0 | 204.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 204.4 | | | | | | | | | | |
| MH Trust: Dis Justice - Training for Therapeutic Court Staff | 19GovAdj | IncOTI | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | | 15.0 | | | | | | | | | | |
| Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization | 19GovAdj | Inc | 96.3 | 91.3 | 0.0 | 1.0 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1037 GF/MH (UGF) | | | 96.3 | | | | | | | | | | |
| * Allocation Difference * | | | 315.7 | 91.3 | 0.0 | 220.4 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 315.7 | 91.3 | 0.0 | 220.4 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| *** Agency Difference *** | | | 825.7 | 91.3 | 150.0 | 580.4 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Legislature

| | <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> |
|---|---------------|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Budget and Audit Committee | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | |
| Use internal staff for audits of federal programs of the Department of Health and Social Services | 19GovAdj | 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 | | | | | | | | | | |
| Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21) | 19GovAdj | IncT | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 412.8 | 262.8 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 412.8 | 262.8 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Council | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 286.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | -286.8 | | | | | | | | | | |
| * 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 |
| *** Agency Difference *** | | | 412.8 | 262.8 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| International Airport Revenue Bonds | | | | | | | | | | | | | |
| International Airport Revenue Bonds AIA2 PFC | | | | | | | | | | | | | |
| L | Reverse FY2018 Payments - Passenger Facility Charge Anchorage Sec3711 Ch1 SSSLA2017 P110 L29 (HB57) | 19GovAdj | OTI | -4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,000.0 | 0 | 0 | 0 |
| | 1179 PFC (Other) | | | -4,000.0 | | | | | | | | | |
| L | FY2019 Payments - Passenger Facility Charge Anchorage | 19GovAdj | IncM | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 0 | 0 | 0 |
| | 1179 PFC (Other) | | | 4,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airport Revenue Bonds FIA PFC | | | | | | | | | | | | | |
| L | Reverse FY2018 Payments - Passenger Facility Charge Fairbanks Sec3711 Ch1 SSSLA2017 P110 L29 (HB57) | 19GovAdj | OTI | -1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | 0 | 0 | 0 |
| | 1179 PFC (Other) | | | -1,200.0 | | | | | | | | | |
| L | FY2019 Payments - Passenger Facility Charge Fairbanks | 19GovAdj | IncM | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0 | 0 | 0 |
| | 1179 PFC (Other) | | | 1,200.0 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airport Revenue Bonds ARRA | | | | | | | | | | | | | |
| L | Reverse FY2018 American Recovery and Reinvestment Act Receipts Sec3712 Ch1 SSSLA2017 P111 L1 (HB57) | 19GovAdj | OTI | -398.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -398.8 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) | | | -398.8 | | | | | | | | | |
| L | FY2019 American Recovery and Reinvestment Act Receipts | 19GovAdj | IncM | 398.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 398.8 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) | | | 398.8 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| International Airport Revenue Bonds IARF | | | | | | | | | | | | | |
| L | Reverse FY2018 Payments for Debt Service, Trustee Fees and Early Redemption Sec3713-4 Ch1 SSSLA2017 P111 L6-13 (HB57) | 19GovAdj | OTI | -67,506.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -67,506.7 | 0 | 0 | 0 |
| | 1027 IntAirport (Other) | | | -67,506.7 | | | | | | | | | |
| L | FY2019 Payments for Debt Service, Trustee Fees, and Early Redemption | 19GovAdj | IncM | 41,997.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41,997.9 | 0 | 0 | 0 |
| | 1027 IntAirport (Other) | | | 41,997.9 | | | | | | | | | |
| L | International Airport General Fund Borrowing Appropriation | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | -25,508.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,508.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -25,508.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,508.8 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| ACWF/ADWF | | | | | | | | | | | | | |
| Alaska Clean Water Fund Revenue Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37c Ch1 SSSLA2017 P106 L27 (HB57) | 19GovAdj | OTI | -1,602.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,602.9 | 0 | 0 | 0 |
| | 1075 Cln Wtr Fd (Other) | | | -1,602.9 | | | | | | | | | |
| L | FY2019 Principal, Interest, Redemption Premium and Trustee Fees | 19GovAdj | IncM | 1,590.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,590.5 | 0 | 0 | 0 |
| | 1075 Cln Wtr Fd (Other) | | | 1,590.5 | | | | | | | | | |
| * Allocation Difference * | | | | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.4 | 0 | 0 | 0 |
| Alaska Drinking Water Fund Revenue Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Principal, Interest, Redemption Premium and Trustee Fees Sec37d Ch1 SSSLA2017 P107 L1 (HB57) | 19GovAdj | OTI | -1,669.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,669.9 | 0 | 0 | 0 |
| | 1100 Drk Wtr Fd (Other) | | | -1,669.9 | | | | | | | | | |
| L | FY2019 Principal, Interest, Redemption Premium and Trustee Fees | 19GovAdj | IncM | 1,655.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,655.7 | 0 | 0 | 0 |
| | 1100 Drk Wtr Fd (Other) | | | 1,655.7 | | | | | | | | | |
| * Allocation Difference * | | | | -14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.2 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26.6 | 0 | 0 | 0 |
| Capital Projects Debt Reimbursement (AS 14.40.257) | | | | | | | | | | | | | |
| University of Alaska | | | | | | | | | | | | | |
| L | Reverse FY2018 Debt Reimbursement HB528 University of Alaska Sec37e1 Ch1 SSSLA2017 P107 L11 (HB57) | 19GovAdj | OTI | -1,215.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,215.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -1,215.7 | | | | | | | | | |
| L | FY2019 Debt Reimbursement HB528 University of Alaska | 19GovAdj | IncM | 1,215.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,215.7 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 1,215.7 | | | | | | | | | |
| * 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 |
| Capital Projects Debt Reimbursement (AS 129.60.700) | | | | | | | | | | | | | |
| Capital Project Debt Reimbursement | | | | | | | | | | | | | |
| L | Reverse Adjustment for Capital Project Debt Reimbursement Sec37e Ch1 SSSLA2017 P107 L6 (HB57) | 19GovAdj | OTI | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 0.2 | | | | | | | | | |
| * Allocation Difference * | | | | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0 | 0 | 0 |
| Mat-Su Borough Deep Water Port | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|------------|-------------------|-------------------|------------|------------|-------------|----------------|-------------|------------|----------|----------|----------|
| Capital Projects Debt Reimbursement (AS 129.60.700) (continued) | | | | | | | | | | | | | |
| Mat-Su Borough Deep Water Port (continued) | | | | | | | | | | | | | |
| L | Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2A Ch1 SSSLA2017 P107 L16 (HB57) | 19GovAdj | OTI | -709.9 | 0.0 | 0.0 | 0.0 | 0.0 | -709.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -709.9 | | | | | | | | | |
| L | FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | IncM | 709.1 | 0.0 | 0.0 | 0.0 | 0.0 | 709.1 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 709.1 | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -709.1 | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 709.1 | | | | | | | | | |
| * Allocation Difference * | | | | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 | 0.0 | 0 | 0 | 0 |
| Aleutians East Borough False Pass Harbor | | | | | | | | | | | | | |
| L | Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2B Ch1 SSSLA2017 P107 L18 (HB57) | 19GovAdj | OTI | -157.7 | 0.0 | 0.0 | 0.0 | 0.0 | -157.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -157.7 | | | | | | | | | |
| L | FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | IncM | 162.2 | 0.0 | 0.0 | 0.0 | 0.0 | 162.2 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 162.2 | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -162.2 | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 162.2 | | | | | | | | | |
| * Allocation Difference * | | | | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 | 0.0 | 0 | 0 | 0 |
| City of Valdez Harbor | | | | | | | | | | | | | |
| L | Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2C Ch1 SSSLA2017 P107 L20 (HB57) | 19GovAdj | OTI | -207.9 | 0.0 | 0.0 | 0.0 | 0.0 | -207.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -207.9 | | | | | | | | | |
| L | FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | IncM | 207.2 | 0.0 | 0.0 | 0.0 | 0.0 | 207.2 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 207.2 | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -207.2 | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 207.2 | | | | | | | | | |
| * Allocation Difference * | | | | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|------------|-------------------|-------------------|------------|------------|-------------|----------------|--------------|------------|----------|----------|----------|
| Capital Projects Debt Reimbursement (AS 129.60.700) (continued) | | | | | | | | | | | | | |
| Aleutians East Borough Akutan Harbor | | | | | | | | | | | | | |
| L | Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2D Ch1 SSSLA2017 P107 L21 (HB57) | 19GovAdj | OTI | -274.7 | 0.0 | 0.0 | 0.0 | 0.0 | -274.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -274.7 | | | | | | | | | |
| L | FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | IncM | 234.3 | 0.0 | 0.0 | 0.0 | 0.0 | 234.3 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 234.3 | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -234.3 | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 234.3 | | | | | | | | | |
| * Allocation Difference * | | | | -40.4 | 0.0 | 0.0 | 0.0 | 0.0 | -40.4 | 0.0 | 0 | 0 | 0 |
| Fairbanks North Star Borough Eielson AFB | | | | | | | | | | | | | |
| L | Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2E Ch1 SSSLA2017 P107 L23 (HB57) | 19GovAdj | OTI | -333.0 | 0.0 | 0.0 | 0.0 | 0.0 | -333.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -333.0 | | | | | | | | | |
| L | FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | IncM | 338.3 | 0.0 | 0.0 | 0.0 | 0.0 | 338.3 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 338.3 | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -338.3 | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 338.3 | | | | | | | | | |
| * Allocation Difference * | | | | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 5.3 | 0.0 | 0 | 0 | 0 |
| City of Unalaska Little South America Harbor | | | | | | | | | | | | | |
| L | Reverse FY2018 DOTPF Municipal Projects Debt Reimbursement Program Sec37e2F Ch1 SSSLA2017 P107 L26 (HB57) | 19GovAdj | OTI | -367.9 | 0.0 | 0.0 | 0.0 | 0.0 | -367.9 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -367.9 | | | | | | | | | |
| L | FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | IncM | 369.5 | 0.0 | 0.0 | 0.0 | 0.0 | 369.5 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 369.5 | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 DOTPF Municipal Projects Debt Reimbursement Program | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -369.5 | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 369.5 | | | | | | | | | |
| * Allocation Difference * | | | | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -30.3 | 0.0 | 0.0 | 0.0 | 0.0 | -30.3 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
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Differences**

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|---|--|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-------------|----------|----------|----------|
| Capital Projects Debt Reimbursement (AS 42.45.065) | | | | | | | | | | | | | |
| Kodiak Electric Association | | | | | | | | | | | | | |
| L | Reverse FY2018 Debt Reimbursement AEA Power Projects Sec37e3A Ch1 SSSLA2017 P107 L29 (HB57) | 19GovAdj | OTI | -943.7 | 0.0 | 0.0 | 0.0 | 0.0 | -943.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -943.7 | | | | | | | | | |
| L | FY2019 Debt Reimbursement AEA Power Projects | 19GovAdj | IncM | 943.7 | 0.0 | 0.0 | 0.0 | 0.0 | 943.7 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 943.7 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Copper Valley Electric Association | | | | | | | | | | | | | |
| L | Reverse FY2018 Debt Reimbursement AEA Power Projects Sec37e3B Ch1 SSSLA2017 P107 L31 (HB57) | 19GovAdj | OTI | -351.2 | 0.0 | 0.0 | 0.0 | 0.0 | -351.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -351.2 | | | | | | | | | |
| L | FY2019 Debt Reimbursement AEA Power Projects | 19GovAdj | IncM | 351.2 | 0.0 | 0.0 | 0.0 | 0.0 | 351.2 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 351.2 | | | | | | | | | |
| * 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 |
| Jail Construction Bonds | | | | | | | | | | | | | |
| Reimbursement of Municipal Jail Construction Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Funding - Goose Creek Correctional Center Sec37I Ch1 SSSLA2017 P111 L24 (HB57) | 19GovAdj | OTI | -16,376.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,376.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -16,376.9 | | | | | | | | | |
| L | FY2019 Funding - Goose Creek Correctional Center | 19GovAdj | IncM | 16,373.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,373.6 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 16,373.6 | | | | | | | | | |
| * Allocation Difference * | | | | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.3 | 0 | 0 | 0 |
| Lease Finance Obligations | | | | | | | | | | | | | |
| Linnypacillo Parking Garage | | | | | | | | | | | | | |
| L | Reverse FY2018 Funding for the Linnypacillo Parking Garage Sec37g Ch1 SSSLA2017 P108 L6 (HB57) | 19GovAdj | OTI | -3,303.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,303.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -3,303.5 | | | | | | | | | |
| L | FY2019 Funding for the Linnypacillo Parking Garage | 19GovAdj | IncM | 3,303.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,303.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 3,303.5 | | | | | | | | | |
| * 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 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------------|----------|------------|--|-------------------|--------|----------|-------------|----------------|------------|----------|-----|-----|-----|
| Certificates of Participation | | | | | | | | | | | | | |
| Certificates of Participation | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | -2,892.2 | 0.0 | 0.0 | 0.0 | 0.0 | -2,892.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | Reverse FY2018 Payments for Alaska Native Medical Center Housing Project Sec37f Ch1 SSSLA2017 P108 L2 (HB57) | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) -2,892.2 | | | | | | | | | | |
| L | 19GovAdj | IncM | 2,892.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2,892.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 Payments for Alaska Native Medical Center Housing Project | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) 2,892.7 | | | | | | | | | | |
| | | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| School Debt Reimbursement | | | | | | | | | | | | | |
| School Debt Reimbursement | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | -115,956.6 | 0.0 | 0.0 | -895.8 | 0.0 | 0.0 | -115,060.8 | 0.0 | 0 | 0 | 0 |
| | | | Reverse FY2018 School Debt Reimbursement Sec37m Ch1 SSSLA2017 P111 L27 (HB57) | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) -97,356.6 | | | | | | | | | | |
| | | | 1030 School Fnd (DGF) -18,600.0 | | | | | | | | | | |
| L | 19GovAdj | IncM | 22,200.0 | 0.0 | 0.0 | 898.4 | 0.0 | 0.0 | 21,301.6 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 School Debt Reimbursement | | | | | | | | | | |
| | | | 1030 School Fnd (DGF) 22,200.0 | | | | | | | | | | |
| L | 19GovAdj | IncM | 85,857.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85,857.3 | 0.0 | 0 | 0 | 0 |
| | | | FY2019 School Debt Reimbursement | | | | | | | | | | |
| | | | 1001 CBR Fund (Other) 85,857.3 | | | | | | | | | | |
| L | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | LFD Adjust: Fund Change from CBRF to UGf for FY2019 School Debt Reimbursement | | | | | | | | | | |
| | | | 1001 CBR Fund (Other) -85,857.3 | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) 85,857.3 | | | | | | | | | | |
| | | | -7,899.3 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | -7,901.9 | 0.0 | 0 | 0 | 0 |
| | | | -7,899.3 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | -7,901.9 | 0.0 | 0 | 0 | 0 |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| Sport Fish Hatchery Bonds | | | | | | | | | | | | | |
| Sport Fish Hatchery Bonds | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | -6,211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,211.0 | 0 | 0 | 0 |
| | | | Reverse FY2018 Debt Service, Interest, Fees, and Early Redemption Sec37n Ch1 SSSLA2017 P112 L2 (HB57) | | | | | | | | | | |
| | | | 1198 F&GRevBond (Other) -6,211.0 | | | | | | | | | | |
| L | 19GovAdj | IncM | 6,372.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,372.1 | 0 | 0 | 0 |
| | | | FY2019 Debt Service, Interest, Fees, and Early Redemption | | | | | | | | | | |
| | | | 1198 F&GRevBond (Other) 6,372.1 | | | | | | | | | | |
| | | | 161.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 161.1 | 0 | 0 | 0 |
| | | | 161.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 161.1 | 0 | 0 | 0 |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| General Obligation Bonds | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| General Obligation Bonds (continued) | | | | | | | | | | | | | |
| 2009A General Obligation Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Funding Series 2009A Sec37h1-2 Ch1 SSSLA2017 P108 L12-18 (HB57) | 19GovAdj | OTI | -8,000.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -7,990.3 | | | | | | | | | |
| | 1173 GF MisEarn (UGF) | | | -10.0 | | | | | | | | | |
| L | FY2019 Funding Series 2009A | 19GovAdj | IncM | 7,960.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,960.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 7,875.7 | | | | | | | | | |
| | 1053 Invst Loss (UGF) | | | 26.3 | | | | | | | | | |
| | 1173 GF MisEarn (UGF) | | | 58.4 | | | | | | | | | |
| * Allocation Difference * | | | | -39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.9 | 0 | 0 | 0 |
| 2010A General Obligation Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Funding Series 2010A Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57) | 19GovAdj | OTI | -4,560.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,560.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -4,560.9 | | | | | | | | | |
| L | Reverse FY2018 Series 2010AB Receipts from Build America Bond Credit Payments Sec37h3 Ch1 SSSLA2017 P108 L19 (HB57) | 19GovAdj | OTI | -2,194.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,194.0 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) | | | -2,194.0 | | | | | | | | | |
| L | FY2019 Funding Series 2010A | 19GovAdj | IncM | 6,754.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,754.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 4,552.2 | | | | | | | | | |
| | 1173 GF MisEarn (UGF) | | | 8.7 | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | | | 2,194.0 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 2010B General Obligation Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Funding Series 2010AB Sec37h5 Ch1 SSSLA2017 P108 L29 (HB57) | 19GovAdj | OTI | -176.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -176.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -176.2 | | | | | | | | | |
| L | Reverse FY2018 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec37h4 Ch1 SSSLA2017 P108 L24 | 19GovAdj | OTI | -2,227.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,227.8 | 0 | 0 | 0 |
| | 1212 Stimulus09 (Fed) | | | -2,227.8 | | | | | | | | | |
| L | FY2019 Funding Series 2010B | 19GovAdj | IncM | 2,403.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,403.9 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 176.1 | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | | | 2,227.8 | | | | | | | | | |
| * Allocation Difference * | | | | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | 0 | 0 | 0 |
| 2012A General Obligation Bonds | | | | | | | | | | | | | |
| L | Reverse FY2018 Funding Series 2012A Sec37h6-8 Ch1 SSSLA2017 P109 L2-11 (HB57) | 19GovAdj | OTI | -28,876.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -28,876.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -28,836.8 | | | | | | | | | |
| | 1044 ADRF (Other) | | | -37.0 | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| General Obligation Bonds (continued) | | | | | | | | | | | | | |
| 2016A General Obligation Bonds (continued) | | | | | | | | | | | | | |
| Reverse FY2018 Funding Series 2016A Sec37h14 and 16 Ch1 SSSLA2017 P109 L30 and P110 L8 (HB57) (continued) | | | | | | | | | | | | | |
| | | | 1184 GOB DSFUND (DGF) | -1.9 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Funding Series 2016A | 11,108.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,108.1 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 11,104.7 | | | | | | | | | |
| | | | 1184 GOB DSFUND (DGF) | 3.4 | | | | | | | | | |
| | | | * Allocation Difference * | -148.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -148.3 | 0 | 0 | 0 |
| 2016B General Obligation Bonds | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Funding Series 2016B Sec37h15-16 Ch1 SSSLA2017 P110 L4-11 (HB57) | -11,071.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11,071.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -10,845.0 | | | | | | | | | |
| | | | 1173 GF MisEarn (UGF) | -226.0 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Funding Series 2016B | 10,952.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,952.5 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 9,703.4 | | | | | | | | | |
| | | | 1173 GF MisEarn (UGF) | 1,249.1 | | | | | | | | | |
| | | | * Allocation Difference * | -118.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -118.5 | 0 | 0 | 0 |
| 2018A General Obligation Bonds | | | | | | | | | | | | | |
| L | 19GovAdj | Inc | FY2019 Funding Series 2018A 1004 Gen Fund (UGF) | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 0 | 0 | 0 |
| | | | * Allocation Difference * | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 0 | 0 | 0 |
| GO Bond Fees | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB Sec37h17 Ch1 SSSLA2017 P110 L12 (HB57) | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -3.0 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, 2016AB, and 2018A | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 3.0 | | | | | | | | | |
| | | | * Allocation Difference * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GO Bond Arbitrage Rebate | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Arbitrage Rebate Sec37h18 Ch1 SSSLA2017 P110 L15 (HB57) | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -100.0 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Arbitrage Rebate 1004 Gen Fund (UGF) | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0 | 0 | 0 |
| | | | * Allocation Difference * | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|-----------|-----|-----|-----|
| General Obligation Bonds (continued) | | | | | | | | | | | | | |
| GO Bonds 2012 Cost of Sale and Issuance | | | | | | | | | | | | | |
| L | Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) 1008 G/O Bonds (Other) | 19GovAdj | OTI | -643.7 | 0.0 | 0.0 | -643.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | -643.7 | 0.0 | 0.0 | -643.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 3,040.6 | 0.0 | 0.0 | -643.7 | 0.0 | 0.0 | 3,684.3 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| ** Appropriation Difference ** | | | | | | | | | | | | | |
| Oil & Gas Tax Credits Financing | | | | | | | | | | | | | |
| Oil&Gas Tax Credits Financing | | | | | | | | | | | | | |
| L | Interest on Debt Financing Mechanism 1001 CBR Fund (Other) | 19GovAdj | Lang | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| L | LFD Adjust: Fund Change from CBRF to UGF for Interest on Debt Financing Mechanism 1001 CBR Fund (Other) | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | LFD Adjust: Reverse Tax Credit Financing 1004 Gen Fund (UGF) | 19GovAdj | MisAdj | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |
| L | LFD Adjust: Add Back Tax Credit Financing as Fiscal Note (No Bill Yet Created) 1004 Gen Fund (UGF) | 19GovAdj | FisNot | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | | | | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | | | | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | | | | -3,266.1 | 0.0 | 0.0 | -641.1 | 0.5 | -7,932.2 | 5,306.7 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| ** Appropriation Difference ** | | | | | | | | | | | | | |
| *** Agency Difference *** | | | | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|---------------------------------------|--|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| PERS State Assistance | | | | | | | | | | | | | |
| School District PERS | | | | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57) | 19GovAdj | OTI | -10,258.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,258.1 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -10,258.1 | | | | | | | | | |
| L | State Assistance for Past Service Costs 1001 CBR Fund (Other) | 19GovAdj | IncM | 19,477.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,477.6 | 0 | 0 | 0 |
| L | LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 19,477.6 | | | | | | | | | |
| * Allocation Difference * | | | | 9,219.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,219.5 | 0 | 0 | 0 |
| All Other PERS | | | | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57) | 19GovAdj | OTI | -8,565.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,565.9 | 0 | 0 | 0 |
| | 1226 High Ed (DGF) | | | -8,565.9 | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec41a Ch1 SSSLA2017 P118 L4 (HB57) | 19GovAdj | OTI | -53,747.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53,747.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -53,747.0 | | | | | | | | | |
| L | State Assistance for Past Service Costs 1001 CBR Fund (Other) | 19GovAdj | IncM | 115,741.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 115,741.4 | 0 | 0 | 0 |
| L | LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 115,741.4 | | | | | | | | | |
| * Allocation Difference * | | | | 53,428.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 53,428.5 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | 62,648.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62,648.0 | 0 | 0 | 0 |
| TRS State Assistance | | | | | | | | | | | | | |
| School District TRS | | | | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57) | 19GovAdj | OTI | -85,049.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85,049.6 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -85,049.6 | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57) | 19GovAdj | OTI | -20,434.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,434.1 | 0 | 0 | 0 |
| | 1226 High Ed (DGF) | | | -20,434.1 | | | | | | | | | |
| L | State Assistance for Past Service Costs 1001 CBR Fund (Other) | 19GovAdj | IncM | 121,372.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,372.9 | 0 | 0 | 0 |
| L | LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 |
|--|----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| TRS State Assistance (continued) | | | | | | | | | | | | | |
| School District TRS (continued) | | | | | | | | | | | | | |
| LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs (continued) | | | | | | | | | | | | | |
| | | | 1001 CBR Fund (Other) | -121,372.9 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 121,372.9 | | | | | | | | | |
| | | | * Allocation Difference * | 15,889.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,889.2 | 0 | 0 | 0 |
| All Other TRS | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57) | -6,273.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,273.3 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -6,273.3 | | | | | | | | | |
| L | 19GovAdj | IncM | State Assistance for Past Service Costs 1001 CBR Fund (Other) | 6,801.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,801.1 | 0 | 0 | 0 |
| L | 19GovAdj | FndChg | LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs 1001 CBR Fund (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 6,801.1 | | | | | | | | | |
| | | | * Allocation Difference * | 527.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 527.8 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 16,417.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,417.0 | 0 | 0 | 0 |
| Military Retirement | | | | | | | | | | | | | |
| Military Normal Costs | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Retirement System Normal Costs Sec41d-e Ch1 SSSLA2017 P118 L21-30 (HB57) | -835.5 | 0.0 | 0.0 | -835.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -835.5 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Retirement System Normal Costs 1001 CBR Fund (Other) | 851.7 | 0.0 | 0.0 | 851.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | 19GovAdj | FndChg | LFD Adjust: Fund Change from CBRF to UGF for FY2019 Retirement System Normal Costs 1001 CBR Fund (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 851.7 | | | | | | | | | |
| | | | * Allocation Difference * | 16.2 | 0.0 | 0.0 | 16.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Military Past Service Costs | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Retirement System Past Service Liability Sec41d-e Ch1 SSSLA2017 P118 L21-30 (HB57) | -71.7 | 0.0 | 0.0 | -71.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -71.7 | | | | | | | | | |
| | | | * Allocation Difference * | -71.7 | 0.0 | 0.0 | -71.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -55.5 | 0.0 | 0.0 | -55.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| 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 | |
|--|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|----------|-----|-----|---|
| Elected Public Officers Retirement System Benefits | | | | | | | | | | | | | | |
| Elected Public Officers Retirement System Benefits | | | | | | | | | | | | | | |
| L | Reverse FY2018 Elected Public Officer's Retirement System Benefit Payments Sec41f Ch1 SSSLA2017 P118 L31 (HB57) | 19GovAdj | OTI | -1,881.4 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | -1,861.4 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -1,881.4 | | | | | | | | | | |
| L | FY2019 Elected Public Officer's Retirement System Benefit Payments | 19GovAdj | IncM | 1,806.4 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,786.4 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 1,806.4 | | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 Elected Public Officer's Retirement System Benefit Payments | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -1,806.4 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 1,806.4 | | | | | | | | | | |
| | * Allocation Difference * | | | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |
| Unlicensed Vessel Personnel Annuity Retirement Plan | | | | | | | | | | | | | | |
| Unlicensed Vessel Personnel Annuity Retirement Plan | | | | | | | | | | | | | | |
| L | FY2019 Past Service Cost Liability | 19GovAdj | Lang | 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 |
| Judicial Retirement System | | | | | | | | | | | | | | |
| JRS Past Service Costs | | | | | | | | | | | | | | |
| L | Reverse FY2018 Past Service Cost Liability Sec41h Ch1 SSSLA2017 P119 L8 (HB57) | 19GovAdj | OTI | -5,385.0 | 0.0 | 0.0 | -5,385.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -5,385.0 | | | | | | | | | | |
| L | FY2019 Past Service Cost Liability | 19GovAdj | IncM | 4,909.0 | 0.0 | 0.0 | 4,909.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | 4,909.0 | | | | | | | | | | |
| L | LFD Adjust: Fund Change from CBRF to UGF for FY2019 Past Service Cost Liability | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1001 CBR Fund (Other) | | | -4,909.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 4,909.0 | | | | | | | | | | |
| | * Allocation Difference * | | | -476.0 | 0.0 | 0.0 | -476.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -476.0 | 0.0 | 0.0 | -476.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Retirement Systems | | | | | | | | | | | | | | |
| Special Retirement Systems | | | | | | | | | | | | | | |
| L | Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan | 19GovAdj | 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 *** | | | 78,458.5 | 0.0 | 0.0 | -531.5 | 0.0 | 0.0 | -75.0 | 79,065.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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) | | | | | | | | | | | | | |
| Alaska Children's Trust Grant Account | | | | | | | | | | | | | |
| L | Reverse FY2018 Fees Collected for Certain Birth Certificates and License Plates Sec39a Ch1 SSSLA2017 P112 L24 (HB72) | 19GovAdj | OTI | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.9 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | | -22.0 | | | | | | | | | |
| | 1234 LicPlates (DGF) | | | -1.9 | | | | | | | | | |
| L | FY2019 Fees Collected for Certain Birth Certificates and License Plates | 19GovAdj | IncM | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.3 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | | 22.0 | | | | | | | | | |
| | 1234 LicPlates (DGF) | | | 1.3 | | | | | | | | | |
| * Allocation Difference * | | | | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 | 0 | 0 | 0 |
| Disaster Relief Fund | | | | | | | | | | | | | |
| L | Reverse FY2018 Disaster Relief Funding Sec39b-c Ch1 SSSLA2017 P113 L2-6 (HB72) | 19GovAdj | OTI | -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 | 19GovAdj | 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 | | | | | | | | | |
| * Allocation Difference * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Municipal Bond Bank Authority Reserve Fund | | | | | | | | | | | | | |
| L | FY2019 Municipal Bond Bank Receipts | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | FY2019 Municipal Bond Bank Reserve Fund | 19GovAdj | 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 |
| Oil and Gas Tax Credit Fund | | | | | | | | | | | | | |
| L | Reverse FY2018 Fund Capitalization Sec39f Ch1 SSSLA2017 P113 L15 (HB72) | 19GovAdj | OTI | -57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -57,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | -57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57,000.0 | 0 | 0 | 0 |
| Public Education Fund (starts FY17) | | | | | | | | | | | | | |
| L | Reverse Deposit for FY2018 Estimated Foundation Expenditures Sec39g Ch1 SSSLA2017 P113 L20 (HB57) | 19GovAdj | OTI | -1,159,466.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,159,466.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -1,159,466.6 | | | | | | | | | |
| L | Reverse Tracking Estimated Draw for FY2018 Foundation Expenditures from Public Education Fund | 19GovAdj | OTI | 1,176,466.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,176,466.6 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 1,176,466.6 | | | | | | | | | |
| L | Reverse Deposit for FY2018 Estimated Pupil Transportation Expenditures Sec39h Ch1 SSSLA2017 P113 L24 (HB57) | 19GovAdj | OTI | -79,029.6 | 0.0 | 0.0 | 0.0 | 0.0 | -79,029.6 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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) (continued) | | | | | | | | | | | | | |
| Regional Education Attendance Area School Fund 1222 (continued) | | | | | | | | | | | | | |
| LFD Adjust: Fund Change for FY2019 Deposit from CBRF to UGF (continued) | | | | | | | | | | | | | |
| | | | 1001 CBR Fund (Other) | -39,661.0 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 39,661.0 | | | | | | | | | |
| | | | * Allocation Difference * | -979.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -979.0 | 0 | 0 | 0 |
| Peace Officer and Firefighter Survivors' Fund | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Deposit Sec39j Ch1 SSSLA2017 P113 L30 (HB57) | -70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.1 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -70.1 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Deposit | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 48.0 | | | | | | | | | |
| | | | * Allocation Difference * | -22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.1 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -41,001.7 | 0.0 | 0.0 | 0.0 | 0.0 | 17,000.0 | -58,001.7 | 0 | 0 | 0 |
| Caps Spent as Duplicated Funds | | | | | | | | | | | | | |
| Alaska Clean Water Fund | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Fund Capitalization and Federal Match Estimate Sec39k-l Ch1 SSSLA2017 P114 L5-13 (HB57) | -9,253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,253.3 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | -7,657.9 | | | | | | | | | |
| | | | 1144 CWF Bond (Other) | -1,595.4 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Fund Capitalization and Federal Match Estimate | 9,181.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,181.4 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 7,598.4 | | | | | | | | | |
| | | | 1144 CWF Bond (Other) | 1,583.0 | | | | | | | | | |
| | | | * Allocation Difference * | -71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.9 | 0 | 0 | 0 |
| Alaska Drinking Water Fund | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Fund Capitalization and Federal Match Estimate Sec39m-n Ch1 SSSLA2017 P114 L14-22 (HB57) | -7,397.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,397.7 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | -5,735.3 | | | | | | | | | |
| | | | 1159 DWF Bond (Other) | -1,662.4 | | | | | | | | | |
| L | 19GovAdj | IncM | FY2019 Fund Capitalization and Federal Match Estimate | 7,734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,734.5 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 6,086.3 | | | | | | | | | |
| | | | 1159 DWF Bond (Other) | 1,648.2 | | | | | | | | | |
| | | | * Allocation Difference * | 336.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 336.8 | 0 | 0 | 0 |
| Crime Victim Compensation Fund | | | | | | | | | | | | | |
| L | 19GovAdj | OTI | Reverse FY2018 Fund Capitalization Sec39o-p Ch1 SSSLA2017 P114 L23-31 (HB57) | -1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,147.5 | 0 | 0 | 0 |
| | | | 1005 GF/Prgm (DGF) | -125.0 | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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) | | | | | | | | | | | | | | |
| Crime Victim Compensation Fund (continued) | | | | | | | | | | | | | | |
| Reverse FY2018 Fund Capitalization Sec39o-p Ch1 SSSLA2017 P114 L23-31 (HB57) (continued) | | | | | | | | | | | | | | |
| | | | 1171 PFD Crim (Other) | -1,022.5 | | | | | | | | | | |
| L | FY2019 Fund Capitalization | 19GovAdj | IncM | 1,148.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,148.5 | 0 | 0 | 0 | |
| | | | 1005 GF/Prgm (DGF) | 70.0 | | | | | | | | | | |
| | | | 1171 PFD Crim (Other) | 1,078.5 | | | | | | | | | | |
| * Allocation Difference * | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0 | 0 | 0 | |
| Fish and Game Revenue Bond Redemption Fund 1198 | | | | | | | | | | | | | | |
| L | Reverse FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec39q Ch1 SSSLA2017 P115 L | 19GovAdj | OTI | -4,216.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,216.0 | 0 | 0 | 0 | |
| | | | 1199 Sportfish (Other) | -4,216.0 | | | | | | | | | | |
| L | Reverse FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec39r Ch1 SSSLA2017 P115 L6 (HB72) | 19GovAdj | OTI | -1,995.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,995.0 | 0 | 0 | 0 | |
| | | | 1199 Sportfish (Other) | -1,995.0 | | | | | | | | | | |
| L | FY2019 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds 1199 Sportfish (Other) | 19GovAdj | IncM | 4,304.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,304.5 | 0 | 0 | 0 | |
| L | FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate 1199 Sportfish (Other) | 19GovAdj | IncM | 2,067.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,067.6 | 0 | 0 | 0 | |
| L | FY2019 Deficiency for Debt Service, Interest, and Trustee Fees | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| * Allocation Difference * | | | | 161.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 161.1 | 0 | 0 | 0 | |
| ** Appropriation Difference ** | | | | 427.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 427.0 | 0 | 0 | 0 | |
| Fund Capitalization (CapSys) | | | | | | | | | | | | | | |
| Election Fund | | | | | | | | | | | | | | |
| L | Reverse FY2018 Estimated Interest Sec39t Ch1 SSSLA2017 P115 L21 (HB72) | 19GovAdj | OTI | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0 | 0 | 0 | |
| | | | 1217 NGF Earn (Other) | -35.0 | | | | | | | | | | |
| L | FY2019 Estimated Interest 1217 NGF Earn (Other) | 19GovAdj | IncM | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 | |
| * 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 | |
| *** Agency Difference *** | | | | -40,574.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,000.0 | -57,574.7 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| 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 | Reverse FY2018 Permanent Fund Dividends Sec24c Ch1 SSSLA2017 P99 L11 (HB57) | 19GovAdj | OTI | -760,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -760,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) | | | -760,000.0 | | | | | | | | | |
| L | FY2019 Permanent Fund Dividends | 19GovAdj | 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 | | | | | | | | | |
| | * Allocation Difference * | | | 58,876.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58,876.5 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | 58,876.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58,876.5 | 0 | 0 | 0 |
| Permanent Fund Corpus | | | | | | | | | | | | | |
| To Permanent Fund Corpus | | | | | | | | | | | | | |
| L | FY19 dedicated portion of mineral revenue (estimate: \$295,500.0) does not show as GF revenue or as a GF appropriation | 19GovAdj | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. | 19GovAdj | 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. | 19GovAdj | 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 | | | | | | | | | |
| | * Allocation Difference * | | | 2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,393,000.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | 2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,393,000.0 | 0 | 0 | 0 |
| Permanent Fund Inflation Proofing | | | | | | | | | | | | | |
| PF Inflation Proofing (from ERA) | | | | | | | | | | | | | |
| L | FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. | 19GovAdj | 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. | 19GovAdj | 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 | | | | | | | | | |
| | * Allocation Difference * | | | -2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,393,000.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,393,000.0 | 0 | 0 | 0 |
| | *** Agency Difference *** | | | 58,876.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58,876.5 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

**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 Other Transfers (non-add) | | | | | | | | | | | | | |
| Alaska Clean Water Administrative Fund 1230 | | | | | | | | | | | | | |
| L | Transfer from Income Account to Administrative Operating Account | 19GovAdj | 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 |
| Alaska Drinking Water Administrative Fund 1231 | | | | | | | | | | | | | |
| L | Transfer from Income Account to Administrative Operating Account | 19GovAdj | 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 |
| Aviation fuel tax account 1239 | | | | | | | | | | | | | |
| L | Estimated Interest | 19GovAdj | 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 |
| Fish and Game Fund Receipts | | | | | | | | | | | | | |
| L | Reverse FY2018 Estimated Receipts Sec401 Ch1 SSSLA2017 P117 L19 (HB72) 1005 GF/Prgm (DGF) | 19GovAdj | OTI | -960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -960.5 | 0 | 0 | 0 |
| L | FY2019 Estimated Receipts 1005 GF/Prgm (DGF) | 19GovAdj | IncM | 1,032.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |
| * Allocation Difference * | | | | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.0 | 0 | 0 | 0 |
| Mine Reclamation Trust Fund 1192 | | | | | | | | | | | | | |
| L | Transfer to the Operating Account within the Fund to be Appropriated to DNR | 19GovAdj | 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 |
| ** Appropriation Difference ** | | | | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.0 | 0 | 0 | 0 |
| PF ERA | | | | | | | | | | | | | |
| To Alaska Capital Income Fund 1197 | | | | | | | | | | | | | |
| L | Reverse Spending from Capital Income Fund in FY18 1197 AK Cap Fnd (UGF) | 19GovAdj | OTI | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 0 | 0 | 0 |
| L | Reverse FY2018 Permanent Fund Income to the Alaska Capital Income Fund Sec24b Ch1 SSSLA2017 P99 L8 (HB57) 1041 PF ERA (UGF) | 19GovAdj | OTI | -26,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26,000.0 | 0 | 0 | 0 |
| L | Reverse Increase to FY18 Capital Income Fund Deposit Estimate to Match Fall 2017 Forecast 1041 PF ERA (UGF) | 19GovAdj | OTI | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0 | 0 | 0 |
| L | Reverse Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23) 1211 Gamble Tax (UGF) | 19GovAdj | OTI | -8,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,100.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Fund Transfers

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|------------|-------------------|-------------------|----------|----------|-------------|----------------|---------|-----------|-----|-----|-----|
| PF ERA (continued) | | | | | | | | | | | | | |
| To Alaska Capital Income Fund 1197 (continued) | | | | | | | | | | | | | |
| L | FY2019 Amerada Hess Permanent Fund | 19GovAdj | IncM | 28,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,000.0 | 0 | 0 | 0 |
| | Income to the GF tracked in Alaska Capital | | | | | | | | | | | | |
| | Income Fund - October 31, 2017 Projection | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 28,000.0 | | | | | | | | | | |
| L | Amerada Hess Earnings Appropriated in FY19 | 19GovAdj | MisAdj | -42,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -42,000.0 | 0 | 0 | 0 |
| | with code 1197 | | | | | | | | | | | | |
| | 1197 AK Cap Fnd (UGF) | | -42,000.0 | | | | | | | | | | |
| | * Allocation Difference * | | | -29,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,100.0 | 0 | 0 | 0 |
| To General Fund (shows as revenue, transaction value of zero) | | | | | | | | | | | | | |
| L | FY19 5.25% POMV payout to GF (estimate: | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | \$2,729,588.4) includes money for PFDs. Shows | | | | | | | | | | | | |
| | as revenue, so appropriation = 0. | | | | | | | | | | | | |
| | * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -29,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,100.0 | 0 | 0 | 0 |
| | *** Agency Difference *** | | | -52,420.3 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -52,419.3 | 0 | 0 | 0 |
| | **** All Agencies Difference **** | | | 641,714.0 | 17,634.9 | 4,816.9 | 14,480.6 | 4,707.1 | 1,197.3 | 567,951.6 | 12 | -1 | 1 |

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.