

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

<u>Transaction Title</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>
L Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)	MisAdj											
1004 Gen Fund (UGF)		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
FY19 Governor w/LFD Adjust												
FY19 Governor w/LFD Adjust Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Governor w/LFD Adjust * * *										
L Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million 1243 SBR Fund (UGF) -8,000.0	Special	-8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0	0	0
L The capital budget appropriated \$87.6 million from the SBR 1243 SBR Fund (UGF) -87,552.2	ConfCom	-87,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-87,552.2	0	0	0
L Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million 1243 SBR Fund (UGF) 8,000.0	OTI	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
L Reverse: The capital budget appropriated \$87.6 million from the SBR 1243 SBR Fund (UGF) 87,552.2	OTI	87,552.2	0.0	0.0	0.0	0.0	0.0	0.0	87,552.2	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L FY18 Conference Committee 1004 Gen Fund (UGF) 1.0	LangCC	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
L Reverse FY2018 Estimated Deposit Sec40e Ch1 SSSLA2017 P116 L12 (HB72) 1004 Gen Fund (UGF) -1.0	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L FY18 Conference Committee	LangCC	15,740.0	0.0	0.0	0.0	0.0	0.0	400.0	15,340.0	0	0	0
1004 Gen Fund (UGF)		14,240.0										
1005 GF/Prgm (DGF)		1,500.0										
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	400.0	0	0	0
L Reverse FY2018 Estimated Receipts Sec40f Ch1 SSSLA2017 P116	OTI	-15,740.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,740.0	0	0	0
L17 (HB72)												
1004 Gen Fund (UGF)		-14,240.0										
1005 GF/Prgm (DGF)		-1,500.0										
L FY2019 Estimated Receipts	IncM	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
FY19 Governor w/LFD Adjust Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0

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Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L FY18 Conference Committee	LangCC	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
1004 Gen Fund (UGF)		1,660.0										
1005 GF/Prgm (DGF)		700.0										
L Reverse FY2018 Estimated Receipts Sec40g Ch1 SSSLA2017 P116 L27 (HB72)	OTI	-2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,360.0	0	0	0
1004 Gen Fund (UGF)		-1,660.0										
1005 GF/Prgm (DGF)		-700.0										
L FY2019 Estimated Receipts	IncM	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund (UGF)		1,520.0										
1005 GF/Prgm (DGF)		700.0										
FY19 Governor w/LFD Adjust Total		2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0

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Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L FY18 Conference Committee 1005 GF/Prgm (DGF) 10,500.0	LangCC	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
L Reverse FY2018 Estimated Receipts Sec40h Ch1 SSSLA2017 P117 L4 (HB72) 1005 GF/Prgm (DGF) -10,500.0	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
L FY2019 Estimated Receipts 1005 GF/Prgm (DGF) 10,500.0	IncM	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Governor w/LFD Adjust * * *										
L Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L FY18 Conference Committee 1005 GF/Prgm (DGF) 960.5	LangCC	960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
L Reverse FY2018 Estimated Receipts Sec401 Ch1 SSSLA2017 P117 L19 (HB72) 1005 GF/Prgm (DGF) -960.5	OTI	-960.5	0.0	0.0	0.0	0.0	0.0	0.0	-960.5	0	0	0
L FY2019 Estimated Receipts 1005 GF/Prgm (DGF) 1,032.5	IncM	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
FY19 Governor w/LFD Adjust Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L Transfer to the Operating Account within the Fund to be Appropriated to DNR	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: PF ERA
Allocation: To Alaska Capital Income Fund 1197**

<u>Transaction Title</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>
		* * * FY19 Governor w/LFD Adjust * * *										
L FY18 Conference Committee 1041 PF ERA (UGF) -25,000.0	ConfCom	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
L LFD Adjust: Correct Fund Source in FY18 Conference Committee from 1041 to 1197 1041 PF ERA (UGF) 25,000.0 1197 AK Cap Fnd (UGF) -25,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L LFD Adjust: Increase FY18 Capital Income Fund Deposit Estimate to Match \$32 million Fall 2017 Forecast 1041 PF ERA (UGF) 6,000.0	MisAdj	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
L FY18 Conference Committee 1041 PF ERA (UGF) 26,000.0	LangCC	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
L Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23) 1211 Gamble Tax (UGF) 8,100.0	Lang	8,100.0	0.0	0.0	0.0	0.0	0.0	0.0	8,100.0	0	0	0
L Reverse Spending from Capital Income Fund in FY18 1197 AK Cap Fnd (UGF) 25,000.0	OTI	25,000.0	0.0	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) -26,000.0	OTI	-26,000.0	0.0	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) -6,000.0	OTI	-6,000.0	0.0	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) -8,100.0	OTI	-8,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,100.0	0	0	0
L FY2019 Amerada Hess Permanent Fund Income to the GF tracked in Alaska Capital Income Fund - October 31, 2017 Projection 1004 Gen Fund (UGF) 28,000.0	IncM	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
L Amerada Hess Earnings Appropriated in FY19 with code 1197 1197 AK Cap Fnd (UGF) -42,000.0	MisAdj	-42,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-42,000.0	0	0	0
FY19 Governor w/LFD Adjust Total		-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

Allocation: To General Fund (shows as revenue, transaction value of zero)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0.	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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