

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: Loan Funds
Allocation: Power Project Fund 1062

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Supplementals + RPLs * * *										
L	Reappropriate \$10 million from Power Project Fund to DOC/Inmate Health Care/Physical Health	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs 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: Loan Funds

Allocation: Community Quota Entity RLF 1225

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Supplementals + RPLs * * *										
L Sec 40(d), HB57 CC: Approp unexpended & unobligated bal on 6/29/17 est to be \$9,404.2 to AK Marine Highway System Fund 1225 CQuota RLF (DGF) -9,404.2	ReAprop	-9,404.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0	0	0
FY17 Supplementals + RPLs Total		-9,404.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0	0	0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Supplementals + RPLs * * *										
L	Sec 40(c), HB57 FY17 Transfer up to \$30 million UGF into the AMHS Fund. Amount depends on FY17 surplus	Cntngt	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1004 Gen Fund (UGF)		30,000.0										
L	Sec 40(d), HB57 CC: Approp unexpended & unobligated bal on 6/29/17 est to be \$9,404.2 from Community Quota Entity RLF	ReAprop	9,404.2	0.0	0.0	0.0	0.0	0.0	0.0	9,404.2	0	0	0
	1225 CQuota RLF (DGF)		9,404.2										
FY17 Supplementals + RPLs Total			39,404.2	0.0	0.0	0.0	0.0	0.0	0.0	39,404.2	0	0	0

**2017 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from FY18 Gov	Amend+	to FY18 Enacted	* * *						
L	Sec 40(e), HB57 H XFR 1 - FY18 capitalization of the Civil Legal Services Fund	Lang	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
	Offered by Representative Seaton												
	1004 Gen Fund (UGF)		1.0										
FY18 Enacted Total			1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Prevention Account

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *													
L	FY17 Conference Committee	LangCC	20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	20,370.0	0	0	0
	1004 Gen Fund (UGF)		13,870.0										
	1005 GF/Prgm (DGF)		6,500.0										
FY17 Conference Committee Total			20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	20,370.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *													
FY17 Authorized Total			20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	20,370.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *													
FY17 Management Plan Total			20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	20,370.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *													
FY18 Adjusted Base Total			20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	20,370.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *													
L	Reverse FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 P89 L23 (HB256)	OTI	-20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,370.0	0	0	0
	1004 Gen Fund (UGF)		-13,870.0										
	1005 GF/Prgm (DGF)		-6,500.0										
L	Sec 40(f), HB57 FY2018 Estimated Collections	IncM	15,340.0	0.0	0.0	0.0	0.0	0.0	0.0	15,340.0	0	0	0
	1004 Gen Fund (UGF)		13,840.0										
	1005 GF/Prgm (DGF)		1,500.0										
L	GA 45 2/15 FY2018 Estimated Collections	IncM	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
	1004 Gen Fund (UGF)		400.0										
FY18 Gov Amend+ Total			15,740.0	0.0	0.0	0.0	0.0	0.0	0.0	15,740.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *													
L	GA 45 2/15 FY2018 Estimated Collections	IncM	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
	1004 Gen Fund (UGF)		400.0										
L	Sec 40(f), HB57 H XFR 2 - Amend year and amount of surcharge deposited into the oil and haz.f waste prevention account Offered by Representative Seaton	Lang	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
	1004 Gen Fund (UGF)		400.0										
FY18 Enacted Total			15,740.0	0.0	0.0	0.0	0.0	0.0	400.0	15,340.0	0	0	0
* * * FY17 Supplementals + RPLs * * *													
L	Sec 20, HB57 FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 P89 L23 (HB256)	Suppl	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	1004 Gen Fund (UGF)		-656.4										
FY17 Supplementals + RPLs Total			-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0

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Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Response Account

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee	LangCC	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0	2,370.0	0	0	0
1004 Gen Fund (UGF)		1,670.0										
1005 GF/Prgm (DGF)		700.0										
FY17 Conference Committee Total		2,370.0	0.0	0.0	0.0	0.0	0.0	0.0	2,370.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L FY2017 Estimated Collections Sec27e2 Ch3 4SSLA2016 P90 L8 (HB256)	MisAdj	39.1	0.0	0.0	0.0	0.0	0.0	0.0	39.1	0	0	0
1004 Gen Fund (UGF)		39.1										
FY17 Authorized Total		2,409.1	0.0	0.0	0.0	0.0	0.0	0.0	2,409.1	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,409.1	0.0	0.0	0.0	0.0	0.0	0.0	2,409.1	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,409.1	0.0	0.0	0.0	0.0	0.0	0.0	2,409.1	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse FY2017 Estimated Collections Sec27e Ch3 4SSLA2016 P90 L2 (HB256)	OTI	-2,409.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,409.1	0	0	0
1004 Gen Fund (UGF)		-1,709.1										
1005 GF/Prgm (DGF)		-700.0										
L Sec 40(g), HB57 FY2018 Estimated Collections	IncM	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										
FY18 Gov Amend+ Total		2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *												
FY18 Enacted Total		2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

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

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
	1005 GF/Prgm (DGF)	31,200.0		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total				31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total				31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0	
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *											
FY18 Adjusted Base Total			31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0	
L	Reverse FY2017 Program Receipts Sec27g Ch3 4SSLA2016 P90 L13 (HB256)		OTI	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	1005 GF/Prgm (DGF)	-31,200.0		-31,200.0	0.0	0.0	0.0	-31,200.0	0.0	0.0	0.0	0	0	0
L	Sec 40(h), HB57 FY2018 Estimated Program Receipts		IncM											
	1005 GF/Prgm (DGF)	10,500.0		10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total				10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *											
FY18 Enacted 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	Sec 40(i), HB57 Transfer from Income Account to Administrative Operating Account	Lang	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *										
	FY18 Enacted 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	Sec 40(j), HB57 Transfer from Income Account to Administrative Operating Account	Lang	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *										
	FY18 Enacted 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
L	OMB FY2017 Estimated Interest Sec27j Ch3 4SSLA2016 P90 L25 (HB256)	ConfCom	* * * FY17 Conference Committee * * *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY17 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	FY17 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
L	Sec 40(k), HB57 FY2018 Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *										
	FY18 Enacted 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
1005 GF/Prgm (DGF)	888.0		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
FY17 Conference Committee Total			888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total			888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
L Reverse FY2017 Estimated Receipts Sec27k Ch3 4SSLA2016 P90		OTI	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
L28 (HB256)	-888.0		-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
L Sec 40(I), HB57 FY2018 Estimated Receipts		IncM											
1005 GF/Prgm (DGF)	960.5		960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
FY18 Gov Amend+ Total			960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *										
FY18 Enacted Total			960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0

**2017 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	Sec 40(m), HB57 Transfer to the Operating Account within the Fund to be Appropriated to DNR	Lang	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	FY18 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Gov Amend+ to FY18 Enacted * * *										
	FY18 Enacted 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

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
	1041 PF ERA (UGF)	21,000.0		21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0	0
	FY17 Conference Committee Total			21,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,000.0	0	0
L	October 31, 2016 Projection		MisAdj	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
	1041 PF ERA (UGF)	2,000.0		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	FY17 Authorized Total			23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0
	FY17 Management Plan Total			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
				23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
	FY18 Adjusted Base Total			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
				23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
L	Reverse FY2017 Estimate Sec10c Ch3 4SSLA2016 P73 L20 (HB256) as Adjusted by October 31, 2016 Projection		OTI	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
	1041 PF ERA (UGF)	-23,000.0		-23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0	0	0
L	Sec 24(b), HB57 FY2018 Est Based on 10/31/16 Projection. CIF is renamed ERA and a UGF to UGF transfer shows as zero.			MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	FY18 Gov Amend+ Total		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Enacted Total		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments). [18GovAmd+:GovAmd5/11+:GovAmd5/18]

Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59) adopted by the legislature and enacted in law. This column does not include fiscal notes or operating appropriations included in the capital bill (SB23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

17SupRPL (FY17 Supplementals + RPLs) - FY17 supplemental appropriations included in the operating bill (HB57) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+17 RPL]