

2017 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 18GovAmd+ and 18Budget

**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													
E-Travel													
S DOA 1 - Reduction of Inter-agency Receipt authority due to changes in travel statewide. Offered by Senator Dunleavy 1007 I/A Rcpts (Other) -442.6	18Budget	Dec	-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
L Reverse: FY2018 Actuarial Costs For Retirement System Calculations	18Budget	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
Labor Agreements Miscellaneous Items													
H DOA 2 - Reduce Available UGF for Training and Educational Conferences Offered by Representative Grenn 1004 Gen Fund (UGF) -12.5	18Budget	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-455.1	0.0	0.0	-455.1	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Land Mobile Radio													
H DOA 4 - Accept the Gov's Revised Structure moving ALMR from ETS to Office of Info Tech Offered by Representative Grenn	18Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System													
H DOA 3 - Accept the Gov's Revised Structure moving SATS from ETS to Office of Info Tech Offered by Representative Grenn	18Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
S DOA 8 - Delete unrealizable federal receipts Offered by Senator Dunleavy 1002 Fed Rcpts (Fed) -200.0	18Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
H SAP 8 - Reduce funding from the Crime Victim Compensation Fund by \$400.0.	18Budget	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1220 Crime VCF (Other) -400.0													
* Allocation Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
S DOA 9 - Delete unrealizable GF/Program Receipt authority	18Budget	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy 1005 GF/Prgm (DGF) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
S DOA 10 - Delete unrealizable Inter-agency Receipt authority	18Budget	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy 1007 I/A Rcpts (Other) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,255.1	0.0	0.0	-855.1	0.0	0.0	-400.0	0.0	0	0	0

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Numbers and Language Differences

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
Executive Administration													
Commissioner's Office													
H CED 1 - Add promoting statewide broadband access to CEDS & report strategies to legislature. Offered by Representative Guttenberg	18Budget	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
H CED 2 - Life Alaska Donor Services, Inc. - Donor Program Offered by Representative Seaton 1202 Anat Fnd (DGF) 80.0	18Budget	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
S CED 2 - Named Recipient Grant to the Medallion Foundation (IncOTI) Offered by Senator Hoffman 1004 Gen Fund (UGF) 50.0	18Budget	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* Allocation Difference *			130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
** Appropriation Difference **			130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
H CED 3 - Increase Receipt Supported Services For Professional Licensing Programs and Boards Offered by Representative Guttenberg 1156 Rcpt Svcs (DGF) 500.0	18Budget	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Ch. 2, SSSLA 2017 (HB 159) OPIOIDS;PRESCRIPTIONS;DATABASE;LICE NSES 1156 Rcpt Svcs (DGF) 27.5	18Budget	FisNot	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
Ch. 17, SLA 2017 (HB 103) OPTOMETRY & OPTOMETRISTS 1156 Rcpt Svcs (DGF) 5.1	18Budget	FisNot	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			532.6	0.0	0.0	32.6	0.0	0.0	0.0	500.0	0	0	0
** Appropriation Difference **			532.6	0.0	0.0	32.6	0.0	0.0	0.0	500.0	0	0	0
Insurance Operations													
Alaska Reinsurance Program													
L Sec 27(i), HB57 H SAP 18 - Reinsurance program Federal Authority (FY18-FY23) Offered by Representative Seaton	18Budget	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)													
Alaska Reinsurance Program (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
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
H CED 22 - Replaces intent language in CSHB 57(FIN),Version U, p.7, lines 13-19 Offered by Representative Guttenberg	18Budget	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			662.6	0.0	0.0	32.6	0.0	0.0	130.0	500.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
H DOC 1 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office	18Budget	TrIn	714.5	440.5	30.0	196.0	48.0	0.0	0.0	0.0	3	0	0
Linked to H DOC 4 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office TrOut 337896													
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			714.5										
Authority to receive reimbursement from the Community Resource for Justice for a Diversion Planner (IncOTI)	18Budget	IncOTI	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			175.0										
* Allocation Difference *			889.5	615.5	30.0	196.0	48.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			889.5	615.5	30.0	196.0	48.0	0.0	0.0	0.0	3	0	0
Population Management													
Correctional Academy													
H DOC 4 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office	18Budget	TrOut	-714.5	-440.5	-30.0	-196.0	-48.0	0.0	0.0	0.0	-3	0	0
Linked to H DOC 1 - Transfer New Professional Conduct Unit from Correctional Academy to Commissioner's Office TrIn 337897													
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-714.5										
* Allocation Difference *			-714.5	-440.5	-30.0	-196.0	-48.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-714.5	-440.5	-30.0	-196.0	-48.0	0.0	0.0	0.0	-3	0	0
Health and Rehabilitation Services													
Physical Health Care													
S DOC 1 - Replace Alaska Capital Income Funds with Unrestricted General Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator MacKinnon													
1004 Gen Fund (UGF)			9,103.6										
1197 AK Cap Fnd (UGF)			-9,103.6										
H SAP 9 - Reduce use of UGF in DOC and replace with PFD Criminal Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
1171 PFD Crim (Other)			400.0										
* 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 ***			175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of 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													
Pupil Transportation													
L H SAP 4: Increase FY2018 Pupil Transportation Estimated Draw by \$6,409.8 to Reflect Statutory Formula	18Budget	MisAdj	6,409.8	0.0	0.0	0.0	0.0	0.0	6,409.8	0.0	0	0	0
1004 Gen Fund (UGF)			6,409.8										
* Allocation Difference *			6,409.8	0.0	0.0	0.0	0.0	0.0	6,409.8	0.0	0	0	0
** Appropriation Difference **			6,409.8	0.0	0.0	0.0	0.0	0.0	6,409.8	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
S DOE 2 - Reduce excess boarding home stipend authority to align with actual usage. Offered by Senator Dunleavy	18Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Teaching and Learning Support													
Early Learning Coordination													
H DOE 19 - Pre-K Programs Affected by the Moore Settlement Offered by Representative Ortiz	18Budget	IncOTI	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										
* Allocation Difference *			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
** Appropriation Difference **			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
S DOE 8 - Replace UGF in Mt. Edgecumbe Boarding School with PSTF (Other) Offered by Senator Dunleavy	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,758.8										
1066 Pub School (Other)			4,758.8										
S DOE 9 - Delete Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs Offered by Senator Dunleavy	18Budget	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)			-100.0										
S DOE 10 - Reinsert Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs as one-time increment (IncOTI) Offered by Senator Dunleavy	18Budget	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)			100.0										
* 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

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission													
WWAMI Medical Education													
S DOE 13 - Deny Increase in WWAMI Funding Offered by Senator Dunleavy	18Budget	Dec	-106.0	0.0	0.0	-106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -106.0													
Increase WWAMI Funding by \$50.0 HighEd	18Budget	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 50.0													
* Allocation Difference *			-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP.	18Budget	FisNot	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
1002 Fed Rcpts (Fed) -806.3													
1003 G/F Match (UGF) -692.8													
1005 GF/Prgm (DGF) -10.9													
1007 I/A Rcpts (Other) -7.0													
1108 Stat Desig (Other) -1,221.5													
1145 AIPP Fund (Other) -30.0													
Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP.	18Budget	FisNot	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed) 806.3													
1003 G/F Match (UGF) 692.8													
1005 GF/Prgm (DGF) 10.9													
1007 I/A Rcpts (Other) 7.0													
1108 Stat Desig (Other) 1,221.5													
1145 AIPP Fund (Other) 30.0													
* 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 ***			7,453.8	0.0	0.0	-56.0	0.0	0.0	7,509.8	0.0	0	0	0

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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													
H DFG 1 - Replace \$50.0 SDPR funding from SARDFA with F&G Funds to maintain Dive Fisheries Assessments	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1024 Fish/Game (Other) 50.0													
1108 Stat Desig (Other) -50.0													
H DFG 2 - Add SE Partial Salmon Aerial Surveys project	18Budget	Inc	119.2	25.0	4.2	90.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF) 94.7													
1201 CFEC Rcpts (DGF) 24.5													
* Allocation Difference *			119.2	25.0	4.2	90.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
H DFG 3 - Add Projects: PWS Pink Salmon Recovery, Upper Cook Inlet Offshore Test Fish GF	18Budget	Inc	150.7	100.0	4.0	46.7	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1201 CFEC Rcpts (DGF) 150.7													
H DFG 4 - Add Coghill River Weir Project	18Budget	Inc	41.6	33.0	0.5	4.1	4.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF) 41.6													
H DFG 5 - Add Togiak Tower project	18Budget	Inc	60.0	40.0	0.3	15.7	4.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF) 60.0													
H DFG 6 - Add Project: Igushik Tower	18Budget	Inc	50.0	34.0	0.0	12.0	4.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF) 50.0													
* Allocation Difference *			302.3	207.0	4.8	78.5	12.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
H DFG 7 - Add Kuskokwim River Projects	18Budget	Inc	51.9	35.0	5.0	11.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF) 51.9													
* Allocation Difference *			51.9	35.0	5.0	11.9	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
H DFG 8 - Add projects: Yukon River Fall Season TF, Kodiak Salmon Weir Support, Chignik Salmon Management Support	18Budget	Inc	57.2	23.0	0.0	10.0	24.2	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF) 57.2													
* Allocation Difference *			57.2	23.0	0.0	10.0	24.2	0.0	0.0	0.0	0	0	0

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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)													
Commercial Fisheries Entry Commission													
H DFG 9 - Decrement funding to reflect reductions in CFEC's workload Offered by Representative Ortiz 1201 CFEC Rcpts (DGF) -317.2	18Budget	Dec	-317.2	-317.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H DFG 10 - Add back CFEC receipts as IncOTI to allow time to implement efficiencies Offered by Representative Ortiz 1201 CFEC Rcpts (DGF) 142.0	18Budget	IncOTI	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-175.2	-175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			355.4	114.8	14.0	190.4	36.2	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
H DFG 11 - Delete UGF from the Commissioner's Office to increase Fisheries Management projects Offered by Representative Ortiz 1004 Gen Fund (UGF) -172.8	18Budget	Dec	-172.8	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-172.8	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
H DFG 12 - Decrement UGF in Admin Services to fund Fisheries Management Projects Offered by Representative Ortiz 1004 Gen Fund (UGF) -182.6	18Budget	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-355.4	-355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	-240.6	14.0	190.4	36.2	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
Children's Services													
Front Line Social Workers													
H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services	18Budget	Inc	4,972.0	3,281.9	811.2	680.5	198.4	0.0	0.0	0.0	31	0	0
Offered by Representative Gara													
1002 Fed Rcpts (Fed)			1,681.6										
1004 Gen Fund (UGF)			3,290.4										
CC: Remove a portion of the funding for 31 new PFTs in anticipation of hiring delays	18Budget	Dec	-1,110.8	-820.4	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-246.1										
1004 Gen Fund (UGF)			-864.7										
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	18Budget	Dec	-886.2	-886.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-886.2										
CC: Restore a portion of the 2.75% reduction of UGF on the DHSS Personal Services line (Total reduction of \$300.0)	18Budget	Inc	586.2	586.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			586.2										
* Allocation Difference *			3,561.2	2,161.5	811.2	390.1	198.4	0.0	0.0	0.0	31	0	0
Foster Care Base Rate													
CC: Fund Change of UGF to Fed Rcpts to reflect increased efforts to collect Title IV-E Fed Rcpts	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			860.0										
1004 Gen Fund (UGF)			-860.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche													
1002 Fed Rcpts (Fed)			1,727.1										
1004 Gen Fund (UGF)			-1,727.1										
CC: Move Fund change in FC Special Needs to FC Base Rate (only \$867.1 taken in FC Base Rate	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,727.1										
1004 Gen Fund (UGF)			1,727.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,561.2	2,161.5	811.2	390.1	198.4	0.0	0.0	0.0	31	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
Juvenile Justice														
Nome Youth Facility														
L	Sec 30(b), HB57 Funding for Nome Youth Facility. Contingency to reverse the appropriation failed--no reported savings	18Budget	Inc	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
	1004 Gen Fund (UGF)			1,693.9										
L	Sec 49(c), HB57 H HSS 49-Remove \$1.6939 for the NYF if DHSS determines by 6/1/17 that closing it increases costs. Failed	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Foster													
* Allocation Difference *				1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
** Appropriation Difference **				1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
Public Assistance														
Alaska Temporary Assistance Program														
S	HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements	18Budget	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	Offered by Senator Micciche													
	1003 G/F Match (UGF)			-3,000.0										
* Allocation Difference *				-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Adult Public Assistance														
H	HSS 3 - Reallocate Public Assistance funding to OCS/Front Line Social Workers	18Budget	Dec	-3,290.4	0.0	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
	Offered by Representative Gara													
	1004 Gen Fund (UGF)			-3,290.4										
* Allocation Difference *				-3,290.4	0.0	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
Public Assistance Administration														
S	HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE	18Budget	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Senator Micciche													
	1004 Gen Fund (UGF)			200.0										
* Allocation Difference *				200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-6,090.4	0.0	0.0	200.0	0.0	0.0	-6,290.4	0.0	0	0	0
Public Health														
Nursing														
	Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	18Budget	Dec	-793.0	-793.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-793.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
CC: Restore portion of the 2.75% reduction of UGF on the DHSS Personal Services line (for a total reduction of \$84.2)	18Budget	Inc	708.8	708.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 708.8													
S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers	18Budget	Dec	-1,136.8	-600.0	0.0	-536.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche													
1003 G/F Match (UGF) -104.0													
1004 Gen Fund (UGF) -1,032.8													
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY20)	18Budget	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 104.0													
CC: One-time funding with the expectation that PH Nursing collaborate with other Health Centers	18Budget	IncOTI	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 378.9													
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY19)	18Budget	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 378.9													
CC: Temporary funding with the expectation that PH Nursing collaborate with other Health Centers (FY18-FY20)	18Budget	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 275.0													
* Allocation Difference *			-84.2	-84.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-84.2	-84.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	18Budget	Dec	-471.6	-471.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -471.6													
CC: Restore a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	18Budget	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0													
* Allocation Difference *			-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche													
1004 Gen Fund (UGF) -577.7													

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided (continued)													
1007 I/A Rcpts (Other)			577.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided Offered by Senator Micciche	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-412.8										
1007 I/A Rcpts (Other)			412.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche	18Budget	Dec	-462.0	0.0	0.0	0.0	0.0	0.0	-462.0	0.0	0	0	0
1037 GF/MH (UGF)			-462.0										
CC: Restore \$262.0 to Behavior Health Medicaid Services Offered by Senator Micciche	18Budget	Inc	262.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
1037 GF/MH (UGF)			262.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Health Care Medicaid Services													
S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. Offered by Senator Micciche	18Budget	Dec	-15,162.9	0.0	0.0	0.0	0.0	0.0	-15,162.9	0.0	0	0	0
1003 G/F Match (UGF)			-15,162.9										
S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16 Offered by Senator Micciche	18Budget	Dec	-153.2	0.0	0.0	0.0	0.0	0.0	-153.2	0.0	0	0	0
1003 G/F Match (UGF)			-153.2										
* Allocation Difference *			-15,316.1	0.0	0.0	0.0	0.0	0.0	-15,316.1	0.0	0	0	0
Senior and Disabilities Medicaid Services													
S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes Offered by Senator Micciche	18Budget	Dec	-1,898.2	0.0	0.0	0.0	0.0	0.0	-1,898.2	0.0	0	0	0
1003 G/F Match (UGF)			-1,898.2										

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Numbers and Language Differences

Agency: Department of Health and Social Services

	<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>
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours Offered by Senator Micciche 1003 G/F Match (UGF) 1,486.0	18Budget	Inc	1,486.0	0.0	0.0	0.0	0.0	0.0	1,486.0	0.0	0	0	0
* Allocation Difference *			-412.2	0.0	0.0	0.0	0.0	0.0	-412.2	0.0	0	0	0
** Appropriation Difference **			-15,928.3	0.0	0.0	0.0	0.0	0.0	-15,928.3	0.0	0	0	0
*** Agency Difference ***			-17,019.4	3,496.7	811.2	690.0	198.4	0.0	-22,215.7	0.0	46	0	3

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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
Labor Standards and Safety													
Occupational Safety and Health													
H DOL 1 - Maintain Workers' Safety Programs	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Foster													
1003 G/F Match (UGF)			-600.0										
1157 Wrkrs Safe (DGF)			600.0										
* 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
Employment and Training Services													
Workforce Development													
H DOL 2 - Restore Alaska Construction	18Budget	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Academy Funding													
Offered by Representative Foster													
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
*** Agency Difference ***			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Anchorage													
H LAW 3 - Money for two prosecutors and associated personal services for Anchorage	18Budget	Inc	325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn													
1004 Gen Fund (UGF)			325.6										
CC: Reduce money for two prosecutors and associated personal services for Anchorage by \$81.4	18Budget	Dec	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.4										
* Allocation Difference *			244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Natural Resources													
L GA 12 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action	18GovAmd+	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
Sec17c Ch18 SLA2014 P104 L23 (SB119) (F													
1004 Gen Fund (UGF)			1,465.2										
GA 13 2/15 Technical Correction - Outside Counsel and North Pole Remedial Action	18GovAmd+	CarryFwd	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
Sec17c Ch18 SLA2014 P104 L23 (SB119) (F													
1004 Gen Fund (UGF)			-1,465.2										
H LAW 2 - Correction to a technical error in the original Governor's operating budget bill.	18Budget	Dec	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn													
1004 Gen Fund (UGF)			-1,465.2										
* Allocation Difference *			-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,221.0	244.2	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	<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>
Military and Veterans' Affairs													
Office of the Commissioner													
H MVA 1 - Eliminate Expansion of Alaska State	18Budget	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
Defense Force for Rural Engagement													
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-210.9										
* Allocation Difference *			-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Office of Project Management & Permitting													
S DNR 1 - Add One Large Project Coordinator Positions	18Budget	Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			135.7										
CC: Reduce funding for one large project coordinator position by \$33.9	18Budget	Dec	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.9										
* Allocation Difference *			101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Mental Health Trust Lands Administration													
H DNR 1 - Eliminate funding for public relations contracting.	18Budget	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg													
1092 MHTAAR (Other)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-148.2	101.8	0.0	-250.0	0.0	0.0	0.0	0.0	1	0	0
Oil & Gas													
Oil & Gas													
L Restore Cook Inlet Energy Reclamation Bond Interest	18GovAmd+	IncM	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 Sec 33(a), HB57 FY18 Cook Inlet Energy Reclamation Bond Interest appropriated for FY18 through FY20	18Budget	MultiYr	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										
* 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
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
Federal Receipt authority for the Hunting Guide Concession Program (FY18-FY19)	18Budget	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
* Allocation Difference *			1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
CC: Haines State Forest, Timber & Mining Access (OTI)	18Budget	IncOTI	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			102.0										
* Allocation Difference *			102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
** Appropriation Difference **			1,102.0	1,102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
*** Agency Difference ***			953.8	1,203.8	0.0	-250.0	0.0	0.0	0.0	0.0	1	1	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council													
Alaska Fire Standards Council													
S DPS 1 - Inc/Dec Pair - Transfer Funding and 1 PFT to AST Detachments Offered by Senator Micciche 1004 Gen Fund (UGF)	18Budget	Dec	-121.4	-121.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-121.4										
* Allocation Difference *			-121.4	-121.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-121.4	-121.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska State Troopers													
Alaska Bureau of Highway Patrol													
H DPS 1 - Subcommittee amendment corrected the Transportation Maintenance Fund Change 1004 Gen Fund (UGF)	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1,519.1										
1249 Motor Fuel (DGF)			-1,519.1										
CC: Replace \$6.0 TransMaint Fund with UGF	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			6.0										
1249 Motor Fuel (DGF)			-6.0										
GA 3 5/18 FY2018 Salary Increases for PSEA	18GovAmd+	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			11.7										
1061 CIP Rcpts (Other)			17.7										
1249 Motor Fuel (DGF)													
GA 3 5/18 FY2018 Salary Increases for PSEA	18Budget	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			17.7										
1004 Gen Fund (UGF)			11.7										
1061 CIP Rcpts (Other)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
S DPS 4 - Inc/Dec Pair - Transfer funding and 1 PFT from the Alaska Fire Standards Council Offered by Senator Micciche 1004 Gen Fund (UGF)	18Budget	Inc	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			121.4										
S DPS 5 - Reallocate One Trooper from AWT to AST Detachments (this position was deleted in the Governor's budget) Offered by Senator Micciche 1004 Gen Fund (UGF)	18Budget	Inc	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			124.4										
CC: Reduce funding for one AST Trooper by \$31.1 1004 Gen Fund (UGF)	18Budget	Dec	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-31.1										
S DPS 6 - Inc/Dec Pair - Transfer funding from VPSO Vacancies to Support AST Detachments and add 1 PFT Offered by Senator Micciche 1004 Gen Fund (UGF)	18Budget	Inc	200.0	164.0	12.0	20.0	4.0	0.0	0.0	0.0	1	0	0
			200.0										

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
S DPS 7 - Inc/Dec Pair - Transfer funding from CDVSA to support AST Detachments and add 1 PFT	18Budget	Inc	200.0	164.0	12.0	20.0	4.0	0.0	0.0	0.0	1	0	0
Offered by Senator Micciche 1004 Gen Fund (UGF) 200.0													
S DPS 8 - Transfer funding from the Training Academy to Support AST Detachments	18Budget	Inc	200.0	164.0	12.0	20.0	4.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche 1004 Gen Fund (UGF) 200.0													
* Allocation Difference *			814.7	706.7	36.0	60.0	12.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			814.7	706.7	36.0	60.0	12.0	0.0	0.0	0.0	4	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
S DPS 11 - Inc/Dec Pair - Transfer funding from VPSOs to support AST Detachments	18Budget	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Offered by Senator Micciche 1004 Gen Fund (UGF) -200.0													
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
S DPS 13 - Inc/Dec Pair - Transfer funding from CDVSA to support AST Detachments	18Budget	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Offered by Senator Micciche 1004 Gen Fund (UGF) -200.0													
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Reduce Commissioner's Office by \$1,233.1 Interagency Receipts	18Budget	Dec	-1,233.1	-1,089.7	-14.0	-4.4	-125.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,233.1													
* Allocation Difference *			-1,233.1	-1,089.7	-14.0	-4.4	-125.0	0.0	0.0	0.0	0	0	0
Training Academy													
S DPS 15 - Inc/Dec Pair - Transfer funding from the Training Academy to AST Detachments	18Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche 1004 Gen Fund (UGF) -200.0													

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Numbers and Language Differences

Agency: Department of Public Safety

Statewide Support (continued)

Training Academy (continued)

S DPS 16 - Add Budgetary Authority to Allow
the Training Academy to Receive SDPR

Offered by Senator Micciche

1108 Stat Desig (Other) 200.0

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
18Budget	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1,233.1	-1,089.7	-14.0	-4.4	-125.0	0.0	0.0	0.0	0	0	0
		-939.8	-504.4	22.0	55.6	-113.0	0.0	-400.0	0.0	3	0	0

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**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													
Tax Division													
H DOR 1 - Add Corporate Income Tax Auditors Offered by Representative Seaton	18Budget	Inc	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 246.0													
CC: Reduce increment adding 2 new Corporate Income Tax Auditors by \$61.5	18Budget	Dec	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.5													
* Allocation Difference *			184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Treasury Division													
H DOR 6 - Add 2 State Investment Officers Offered by Representative Thompson	18Budget	Inc	438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 438.9													
* Allocation Difference *			438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Retirement Management Board													
H DOR 7 - Funding Source for 2 State Investment Officers	18Budget	Inc	438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Thompson													
1017 Group Ben (Other) 216.9													
1029 PERS Trust (Other) 137.9													
1034 Teach Ret (Other) 81.2													
1042 Jud Retire (Other) 2.3													
1045 Nat Guard (Other) 0.6													
* Allocation Difference *			438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,062.3	623.4	0.0	438.9	0.0	0.0	0.0	0.0	4	0	0
Child Support Services													
Child Support Services Division													
Move Cost Recovery for Paternity Testing from Language to Section 1 (Numbers)	18Budget	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
L Move Cost Recovery for Paternity Testing from Language to Section 1 (Numbers)	18Budget	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -46.0													
* Allocation Difference *			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
H DOR 4 - Restore Funding Level to Trust Requested Amount for FASD Campaign	18Budget	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1180 A/D T&P Fd (DGF) 150.0													

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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)													
Mental Health Trust Operations (continued)													
Increase for Mental Health Trust Operations - Travel and Contractual Services	18Budget	Inc	43.3	0.0	12.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			43.3										
* Allocation Difference *			193.3	0.0	12.0	181.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.3	0.0	12.0	181.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,259.6	623.4	12.0	624.2	0.0	0.0	0.0	0.0	4	0	0

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Northern Region Support Services													
GA 16 2/15 Delete Capital Program Position (25-1224)	18GovAmd+	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program Development and Statewide Planning													
GA 18 2/15 Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18GovAmd+	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other) -182.9													
* Allocation Difference *			182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
** Appropriation Difference **			182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	2
Design, Engineering and Construction													
Statewide Public Facilities													
GA 20 2/15 Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	18GovAmd+	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other) -200.0													
* Allocation Difference *			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Statewide Design and Engineering Services													
GA 22 2/15 Delete 6 Capital Program Positions	18GovAmd+	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts (Other) -203.1													
1232 ISPF-I/A (Other) -426.2													
* Allocation Difference *			629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Harbor Program Development													
GA 24 2/15 Delete Capital Program Positions (25-0223, 25-0859)	18GovAmd+	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -21.2													
1061 CIP Rcpts (Other) -281.0													
* Allocation Difference *			302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Central Design and Engineering Services													
GA 26 2/15 Delete 26 Capital Program Positions	18GovAmd+	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts (Other) -1,102.7													
* Allocation Difference *			1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
Northern Design and Engineering Services													
GA 28 2/15 Delete 11 Capital Program Positions	18GovAmd+	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other) -910.9													
* Allocation Difference *			910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services													
GA 30 2/15 Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	18GovAmd+	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts (Other)			-146.4										
* Allocation Difference *			146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
Central Region Construction and CIP Support													
GA 32 2/15 Delete Capital Program Positions (25-0868, 25-0940, 25-3500)	18GovAmd+	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)			-227.6										
* Allocation Difference *			227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Northern Region Construction and CIP Support													
GA 34 2/15 Delete 8 Capital Program Positions	18GovAmd+	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts (Other)			-221.6										
* Allocation Difference *			221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
Southcoast Region Construction													
GA 36 2/15 Delete 7 Capital Program Positions	18GovAmd+	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)			-629.7										
* Allocation Difference *			629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
** Appropriation Difference **			4,370.4	4,370.4	0.0	0.0	0.0	0.0	0.0	0.0	31	11	29
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
H DOT 1 - Spread available Transportation Maintenance Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-471.0										
1249 Motor Fuel (DGF)			471.0										
S DOT 3 - Equipment Life Extensions	18Budget	Dec	-664.0	0.0	0.0	-664.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-664.0										
S DOT 5 - Rural Airports After Hours Service Reduction	18Budget	Dec	-109.6	-109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-109.6										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,795.6										
1249 Motor Fuel (DGF)			-9,795.6										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	18Budget	Cntngt	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
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF (continued)													
1004 Gen Fund (UGF)			1,404.3										
1239 AvFuel Tax (Other)			-1,404.3										
* Allocation Difference *			-773.6	-109.6	0.0	-664.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
H DOT 2 - Spread available Transportation Maintenance Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-774.7										
1249 Motor Fuel (DGF)			774.7										
CC DOT - Spread available Transportation Maintenance Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-6.0										
1249 Motor Fuel (DGF)			6.0										
S DOT 6 - Equipment Life Extensions	18Budget	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-400.0										
S DOT 7 - Reduced Culvert Replacement and Other Commodities Reduction	18Budget	Dec	-733.6	0.0	0.0	0.0	-733.6	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-733.6										
S DOT 8 - Rural Airports After Hours Service Reduction	18Budget	Dec	-184.7	-184.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-184.7										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			16,446.0										
1249 Motor Fuel (DGF)			-16,446.0										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			2,397.7										
1239 AvFuel Tax (Other)			-2,397.7										
* Allocation Difference *			-1,318.3	-184.7	0.0	-400.0	-733.6	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
H DOT 3 - Spread available Transportation Maintenance Funds	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													

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**Numbers and Language
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
H DOT 3 - Spread available Transportation Maintenance Funds (continued)													
1004 Gen Fund (UGF)			-273.4										
1249 Motor Fuel (DGF)			273.4										
S DOT 9 - Commodities Reduction	18Budget	Dec	-29.9	0.0	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-29.9										
S DOT 10 - Rural Airports After Hours Service Reduction	18Budget	Dec	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-64.7										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,756.7										
1249 Motor Fuel (DGF)			-5,756.7										
L Sec 34(c), HB57 Backstop: without doubling motor fuel taxes UGF will be used to replace 1/2 of 1239 (aviation) in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			820.1										
1239 AvFuel Tax (Other)			-820.1										
* Allocation Difference *			-94.6	-64.7	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,186.5	-359.0	0.0	-1,064.0	-763.5	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
H DOT 29 - Increase Service Level	18Budget	Inc	2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			1,768.0										
1076 Marine Hwy (DGF)			363.3										
S DOT 11 - Reduce Unrestricted General Funds	18Budget	Dec	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1004 Gen Fund (UGF)			-4,000.0										
S DOT 12 - Replace Unrestricted General Funds with available funding from the Alaska Marine Highway System Fund	18Budget	IncOTI	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Bishop													
1076 Marine Hwy (DGF)			4,000.0										
Fund Source Change from UGF to Alaska Marine Highway Fund	18Budget	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										

**2017 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Move Motor Fuel Taxes from Cap Budget & use in AMHS to better reflect the proportion of Marine Taxes for Marine Use	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,750.0										
1249 Motor Fuel (DGF)			4,750.0										
L Sec 34(c), HB57 Backstop: without a doubling of motor fuel taxes, UGF will be used to replace 1/2 of 1249 in DOT&PF	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,552.4										
1249 Motor Fuel (DGF)			-3,552.4										
* Allocation Difference *			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,498.1	5,965.3	251.0	-1,064.0	-654.2	0.0	0.0	0.0	34	11	31

**2017 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
S UOA 1 - 5% UGF Reduction Offered by Senator Von Imhof	18Budget	Dec	-16,251.7	0.0	0.0	-16,251.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16,251.7													
CC: Restore \$8,251.7 UGF for a revised UGF reduction of \$8 million	18Budget	Inc	8,251.7	0.0	0.0	8,251.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,251.7													
L Move \$0.6 estimate for UA special license plates from language to section 1	18Budget	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) -0.6													
UA license plate revenue moved from language section to section 1	18Budget	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF) 1.0													
* Allocation Difference *			-7,999.6	0.0	0.0	-7,999.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,999.6	0.0	0.0	-7,999.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,999.6	0.0	0.0	-7,999.6	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Executive Branch-wide Appropriations

Executive Branch-wide Appropriations

Executive Branch-Wide Appropriations

H SAP 11-Remove Placeholder for Exec
Branch Exempt & Partially Exempt Pay Freeze
(fiscal note anticipated)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	18Budget	Inc	1,817.9	1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			39.0										
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			975.3										
1005 GF/Prgm (DGF)			31.2										
1007 I/A Rcpts (Other)			380.9										
1017 Group Ben (Other)			2.5										
1018 EVOS Civil (Other)			4.5										
1023 FICA Acct (Other)			0.1										
1026 HwyCapital (Other)			0.2										
1027 IntAirport (Other)			10.9										
1029 PERS Trust (Other)			3.6										
1031 Sec Injury (DGF)			0.6										
1032 Fish Fund (DGF)			0.5										
1034 Teach Ret (Other)			1.2										
1036 Cm Fish Ln (DGF)			0.6										
1037 GF/MH (UGF)			24.5										
1045 Nat Guard (Other)			0.1										
1050 PFD Fund (Other)			4.7										
1052 Oil/Haz Fd (DGF)			3.3										
1055 IA/OIL HAZ (Other)			5.5										
1061 CIP Rcpts (Other)			30.6										
1066 Pub School (Other)			0.2										
1070 FishEn RLF (DGF)			0.1										
1076 Marine Hwy (DGF)			6.9										
1081 Info Svc (Other)			5.2										
1092 MHTAAR (Other)			7.9										
1093 Clean Air (Other)			0.9										
1094 MHT Admin (Other)			8.9										
1102 AIDEA Rcpt (Other)			31.9										
1104 AMBB Rcpts (Other)			1.8										
1105 PF Gross (Other)			53.3										
1108 Stat Desig (Other)			47.8										
1133 CSSD Admin (Fed)			4.3										
1141 RCA Rcpts (DGF)			24.4										
1147 PublicBldg (Other)			1.0										
1151 VoTech Ed (DGF)			0.1										
1156 Rcpt Svcs (DGF)			12.6										
1157 Wrkrs Safe (DGF)			7.8										
1162 AOGCC Rct (DGF)			58.3										
1166 Vessel Com (Other)			0.1										
1169 PCE Endow (DGF)			0.4										
1172 Bldg Safe (DGF)			0.1										

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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 (continued)													
Executive Branch-Wide Appropriations (continued)													
H SAP 11-Remove Placeholder for Exec Branch Exempt & Partially Exempt Pay Freeze (fiscal note anticipated) (continued)													
1185 Elect Fund (Other)			1.4										
1201 CFEC Rcpts (DGF)			10.0										
1220 Crime VCF (Other)			3.6										
1229 AGDC-ISP (Other)			1.6										
1230 CleanAdmin (Other)			0.2										
1231 DrinkAdmin (Other)			0.2										
1232 ISPF-I/A (Other)			0.2										
1235 AGDC-LNG (Other)			1.1										
1244 AirtRcpts (Other)			0.4										
* Allocation Difference *			1,817.9	1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,817.9	1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,817.9	1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Judiciary

Alaska Court System

Trial Courts

H JUD 2 - Delete Conditional Language
Offered by Representative Gara

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
18Budget	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
H LEG 1 - Zero out performance review funding and delete associated position	18Budget	Dec	-56.0	-53.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-56.0										
S LEG 1 - Reduce Legislative Budget and Audit by \$20,000	18Budget	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman													
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-76.0	-73.2	0.0	-2.8	0.0	0.0	0.0	0.0	0	-1	0
Legislative Finance													
H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget	18Budget	TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Linked to H LEG 9 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget TrIn 337675													
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-72.8										
H LEG 3 - Reduce House Finance Committee budget	18Budget	Dec	-240.0	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-240.0										
S LEG 2 - Reduce the Senate Finance portion of Legislative Finance's budget by \$300,000.	18Budget	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-612.8	-492.8	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
S LEG 3 - Reduce Committee Expenses by \$300,000.	18Budget	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-988.8	-866.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	-1	0
Legislative Council													
Salaries and Allowances													
Delete House and Senate per diem for 90-day session (move money to new appropriations)	18Budget	Dec	-1,135.8	0.0	-1,135.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,135.8										
* Allocation Difference *			-1,135.8	0.0	-1,135.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Administrative Services													
H LEG 5 - Reduce personal services expenditures	18Budget	Dec	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-80.3										
S LEG 4 - Fund dues for Energy Council	18Budget	Inc	38.4	0.0	0.0	38.4	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman													
1004 Gen Fund (UGF)			38.4										
* Allocation Difference *			-41.9	-80.3	0.0	38.4	0.0	0.0	0.0	0.0	-1	0	0
Council and Subcommittees													
H LEG 6 - Delete legislative secretary and reduce funding for services and commodities	18Budget	Dec	-221.2	-195.7	0.0	-10.0	-15.5	0.0	0.0	0.0	-1	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-221.2										
H LEG 7 - Reduce funding for the House Special Committee on Arctic Policy, Economic Development and Tourism	18Budget	Dec	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-17.8										
S LEG 5 - Remove funding for the Senate Special Committee on the Arctic	18Budget	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman													
1004 Gen Fund (UGF)			-27.9										
* Allocation Difference *			-266.9	-223.6	0.0	-27.8	-15.5	0.0	0.0	0.0	-1	0	0
Legislature State Facilities Rent													
H LEG 8 - Reduce space in Wrangell and Ketchikan and reduce lease costs in Barrow	18Budget	Dec	-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-58.9										
* Allocation Difference *			-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,503.5	-303.9	-1,135.8	-48.3	-15.5	0.0	0.0	0.0	-2	0	0
Legislative Operating Budget													
Legislative Operating Budget													
H LEG 9 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget	18Budget	TrIn	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Linked to H LEG 2 - Technical Correction Transferring Reduction for 5-day Furlough from Legislative Operating Budget													
Budget TrOut 337674													
Offered by Representative Seaton													
1004 Gen Fund (UGF)			72.8										
H LEG 10 - Reduce House operating budget	18Budget	Dec	-360.0	-110.0	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)													
Legislative Operating Budget (continued)													
H LEG 10 - Reduce House operating budget (continued)													
1004 Gen Fund (UGF)			-360.0										
S LEG 6 - Reduce Senate Operating budget by \$300,000.	18Budget	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Hoffman													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-587.2	-337.2	-150.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Session Expenses													
H LEG 11 - Reduce expenditures for bill copies and statutes	18Budget	Dec	-3.5	0.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1005 GF/Prgm (DGF)			-2.0										
1007 I/A Rcpts (Other)			-1.5										
H LEG 12 - Reduce personal services expenditures	18Budget	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-120.0										
S LEG 8 - Increase General Fund Program Receipts in the Legislative Lounge by \$15,000.	18Budget	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Offered by Senator Hoffman													
1005 GF/Prgm (DGF)			15.0										
CC: Reduce UGF for the Legislative Lounge by \$15.0	18Budget	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
* Allocation Difference *			-123.5	-120.0	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
Special Session/Contingency													
Delete funding for per diem for a 30-day special session (move to new appropriations for House and Senate)	18Budget	Dec	-378.6	-12.6	-366.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-378.6										
* Allocation Difference *			-378.6	-12.6	-366.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,089.3	-469.8	-516.0	-50.0	-53.5	0.0	0.0	0.0	0	0	0
House Session per diem													
90-Day Session													
Fund \$275/day per diem	18Budget	Inc	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			977.6										
* Allocation Difference *			977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session													
Fund \$275/day per diem	18Budget	Inc	325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Session per diem (continued)													
30-Day Extended Session (continued)													
Fund \$275/day per diem (continued)													
1004 Gen Fund (UGF)			325.9										
* Allocation Difference *			325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,303.5	0.0	1,303.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate Session per diem													
90-Day Session													
Fund \$275/day per diem													
1004 Gen Fund (UGF)	18Budget	Inc	488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
30-Day Extended Session													
Fund \$275/day per diem													
1004 Gen Fund (UGF)	18Budget	Inc	162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			651.7	0.0	651.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,626.4	-1,639.7	303.4	-221.1	-69.0	0.0	0.0	0.0	-2	-1	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
International Airport Revenue Bonds													
L GA 43 2/15 FY2018 Payments	18GovAmd+	Inc	27,687.3	0.0	0.0	0.0	0.0	0.0	0.0	27,687.3	0	0	0
1027 IntAirport (Other)			27,687.3										
L GA 44 2/15 International Airport General Fund	18GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Borrowing Appropriation													
L Sec 37(i)(3), HB57 H DBT 2 - Reduce funding	18Budget	Dec	-5,392.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,392.7	0	0	0
for debt service & trustee fees for international													
airports revenue bonds													
Offered by Representative Seaton													
1027 IntAirport (Other)			-5,392.7										
L Sec 37(i)(4), HB57 H DBT 3 - Funding for the	18Budget	Inc	33,080.0	0.0	0.0	0.0	0.0	0.0	0.0	33,080.0	0	0	0
early redemption of international airports													
revenue bonds													
Offered by Representative Seaton													
1027 IntAirport (Other)			33,080.0										
L Sec 37(j), HB57 H DBT 4 - Allow general fund	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
cash flow borrowing for International Airports													
Revenue Fund projects													
Offered by Representative Seaton													
L Sec 37(k), HB57 H DBT 5 - Federal funds in	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports Revenue Fund to repay													
general fund													
Offered by Representative Seaton													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement													
L Sec 37(m), HB57 H DBT 6 - Reduce	18Budget	Lang	-48,678.3	0.0	0.0	0.0	0.0	0.0	-48,678.3	0.0	0	0	0
Unrestricted General Fund Appropriation by													
50%													
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-48,678.3										
L Sec 37(m), HB57 H DBT 8 - Restore School	18Budget	Lang	48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0
Debt Reimbursement amount to FY18 Gov													
Requested amount													
Offered by Representative Gara													
1004 Gen Fund (UGF)			48,678.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatchery Bonds													
L Sec 37(n), HB57 H DBT 7 - Technical wording	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
correction													
Offered by Representative Seaton													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance														
All Other PERS														
L	Sec 41(a), HB57 CC: Replace Higher Ed with UGF leaving \$29m Higher Ed Funds in State Retirement Payments	18Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			29,287.0										
	1226 High Ed (DGF)			-29,287.0										
* 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
Unlicensed Vessel Personnel Annuity Retirement Plan														
Unlicensed Vessel Personnel Annuity Retirement Plan														
L	Sec 41(g), HB57 H SAR 3 - Reduce estimated cost for the Unlicensed Vessel Personnel Annuity Retirement Plan	18Budget	Lang	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
	Offered by Representative Seaton													
	1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *				-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
** Appropriation Difference **				-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
*** Agency Difference ***				-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Language Amendments													
Language Amendments													
L	H SAP 1 - Add intent language regarding supplemental requests	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 2 - The FY18 AHFC Dividend (net of debt issued on behalf of the State) is deposited into the General Fund	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 3 - The FY18 AIDEA Dividend is increased and is deposited into the General Fund	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 5 - Increase the amount that may be scooped from lapsing balances to the Group Health and Life Benefit Fund	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 10 - Remove reference to the Alaska Aerospace Corporation from the Federal and Other Receipts section	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 12 - Contingency related to HB 60, Motor Fuel Taxes	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 13 - Technical and vocational education program (TVEP) funding contingency	18Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 14 - Add bargaining units to Salary and Benefits section 8 in HB 59	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 15 - Add bargaining units to the Salary and Benefits section 24 in HB 57	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 16 - Remove CBR section related to filling the FY18 budget deficit	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 17 - Remove capital project for Deferred Maintenance and Accessibility Improvements	18Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
L	H SAP 19 - Deposit the FY18 ASLC Dividend into the General Fund	18Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Offered by Representative Seaton												
* 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 ***				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Community Assistance Fund													
L Sec 22(b), SB23-FY18 deposit into the Community Assistance Fund to provide a total FY18 distribution of \$38 million	18Budget	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
1243 SBR Fund (UGF)			8,000.0										
* Allocation Difference *			8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
Oil and Gas Tax Credit Fund													
L Sec 39(f), HB57 H FND 1 - Reduce deposit to the Oil and Gas Tax Credit Fund by 50% (from \$74 million to \$37 million)	18Budget	Dec	-37,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-37,000.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-37,000.0										
L Spring forecast update of FY2018 Fund Capitalization Estimate	18GovAmd+	IncM	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
L Sec 39(f), HB57 CC: Increase FY18 Deposit to the Oil and Gas Tax Credit Fund from \$37 million to \$57 million	18Budget	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)			20,000.0										
* Allocation Difference *			-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
Public Education Fund (starts FY17)													
L Reverse: Deposit for Estimated FY2018 Foundation Expenditures from Public Education Fund	18Budget	IncM	-1,176,466.6	0.0	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 FY18 deposit for Pupil Transportation Expenditures from the Public Education Fund	18GovAmd+	IncM	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)			72,619.8										
L Tracking FY2018 Draw for Pupil Transportation Expenditures from the Public Education Fund	18GovAmd+	MisAdj	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)			-72,619.8										
L Sec 39(h), HB57 FY2018 Deposit to Fully Fund Pupil Transportation Expenditures from the Public Education Fund	18Budget	IncM	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
1004 Gen Fund (UGF)			79,029.6										
L Tracking FY2018 Draw for Pupil Transportation Expenditures from the Public Education Fund	18Budget	MisAdj	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
1004 Gen Fund (UGF)			-79,029.6										
L Sec 39(g), HB57 CC: Deposit for Estimated FY2018 Foundation Expenditures from the Public Education Fund	18Budget	IncM	1,159,466.6	0.0	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										

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Public Education Fund (starts FY17) (continued)													
* Allocation Difference *			-17,000.0	0.0	0.0	0.0	0.0	0.0	-17,000.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Sec 39(i), HB57 H FND 2 - Reduce deposit into the REAA Fund from \$40.64 million to \$23.58 million	18Budget	Dec	-17,060.6	0.0	0.0	0.0	0.0	0.0	-17,060.6	0	0	0
	Offered by Representative Seaton 1004 Gen Fund (UGF)			-17,060.6									
L	Sec 39(i), HB57 H FND 4 - Restore REAA deposit to FY18 Gov Request amount	18Budget	Lang	17,060.6	0.0	0.0	0.0	0.0	0.0	17,060.6	0	0	0
	Offered by Representative Gara 1004 Gen Fund (UGF)			17,060.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	Sec 39(j), HB57 FY18 deposit to Survivors' Fund an amount estimated to be \$70.1 with contingency language	18Budget	Lang	70.1	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
	1004 Gen Fund (UGF)			70.1									
* Allocation Difference *			70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
** Appropriation Difference **			-28,929.9	0.0	0.0	0.0	0.0	0.0	-17,000.0	-11,929.9	0	0	0
Caps Spent as Duplicated Funds													
Crime Victim Compensation Fund													
L	Sec 39(p), HB57 H SAP 7 - Reduce appropriation to the Crime Victim Compensation Fund by \$400.0	18Budget	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
	1171 PFD Crim (Other)			-400.0									
* Allocation Difference *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
*** Agency Difference ***			-29,329.9	0.0	0.0	0.0	0.0	0.0	-17,000.0	-12,329.9	0	0	0

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Numbers and Language Differences

Agency: PF Dividends

	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 Dividend - as proposed by the Governor	18Budget	IncM	-695,650.0	0.0	0.0	0.0	0.0	0.0	0.0	-695,650.0	0	0	0
1004 Gen Fund (UGF)			-695,650.0										
L Sec 24(c), HB57 H SAP 4: FY2018 Permanent Fund Dividend - Per HFC	18Budget	IncM	793,795.0	0.0	0.0	0.0	0.0	0.0	0.0	793,795.0	0	0	0
1041 PF ERA (UGF)			793,795.0										
L Sec 24(c), HB57 CC: Reduce FY18 funding to pay dividends of \$1,100 per person	18Budget	Lang	-33,795.0	0.0	0.0	0.0	0.0	0.0	0.0	-33,795.0	0	0	0
1041 PF ERA (UGF)			-33,795.0										
* Allocation Difference *			64,350.0	0.0	0.0	0.0	0.0	0.0	0.0	64,350.0	0	0	0
** Appropriation Difference **			64,350.0	0.0	0.0	0.0	0.0	0.0	0.0	64,350.0	0	0	0
*** Agency Difference ***			64,350.0	0.0	0.0	0.0	0.0	0.0	0.0	64,350.0	0	0	0

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Numbers and Language Differences

Agency: Permanent Fund ERA Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PF ERA Appropriations													
To General Fund (Revenue)													
L Reverse: FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance)	18Budget	Lang	-2,507,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,507,000.0	0	0	0
1041 PF ERA (UGF)			-2,507,000.0										
L Reverse: FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance)--shows as revenue	18Budget	Lang	2,507,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,507,000.0	0	0	0
1041 PF ERA (UGF)			2,507,000.0										
L FY18 Earnings Reserve Account to General Fund Transfer	18Budget	Lang	1,611,644.4	0.0	0.0	0.0	0.0	0.0	0.0	1,611,644.4	0	0	0
1041 PF ERA (UGF)			1,611,644.4										
L Reverse: FY18 Earnings Reserve Account to General Fund Transfer--shows as revenue	18Budget	Lang	-1,611,644.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,611,644.4	0	0	0
1041 PF ERA (UGF)			-1,611,644.4										
L CC: Reverse FY18 Earnings Reserve Account to General Fund Transfer	18Budget	Lang	-1,611,644.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,611,644.4	0	0	0
1041 PF ERA (UGF)			-1,611,644.4										
L CC: Reverse FY18 Earnings Reserve Account to General Fund Transfer--shows as revenue	18Budget	Lang	1,611,644.4	0.0	0.0	0.0	0.0	0.0	0.0	1,611,644.4	0	0	0
1041 PF ERA (UGF)			1,611,644.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out)													
Statutory Budget Reserve Fund													
Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million	18Budget	MisAdj	-8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0	0	0
1243 SBR Fund (UGF) -8,000.0													
The capital budget appropriated \$87.6 million from the SBR	18Budget	MisAdj	-87,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-87,552.2	0	0	0
1243 SBR Fund (UGF) -87,552.2													
* Allocation Difference *			-95,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-95,552.2	0	0	0
** Appropriation Difference **			-95,552.2	0.0	0.0	0.0	0.0	0.0	0.0	-95,552.2	0	0	0
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund													
L Sec 40(e), HB57 H XFR 1 - FY18 capitalization of the Civil Legal Services Fund	18Budget	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													
* Allocation Difference *			1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L GA 45 2/15 FY2018 Estimated Collections	18GovAmd+	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	18Budget	Lang	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF) 400.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	400.0	-400.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	0.0	0.0	0.0	401.0	-400.0	0	0	0
PF ERA													
To Alaska Capital Income Fund 1197													
L Sec 22(a), SB23-Balance of Large Passenger Vessel Gaming and Gambling tax account on 6/03/18 is transferred to the ACIF	18Budget	Special	8,100.0	0.0	0.0	0.0	0.0	0.0	0.0	8,100.0	0	0	0
1211 Gamble Tax (UGF) 8,100.0													
FY18 AmHess earnings appropriated in FY18	18Budget	MisAdj	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
1041 PF ERA (UGF) -25,000.0													
* Allocation Difference *			-16,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,900.0	0	0	0
** Appropriation Difference **			-16,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,900.0	0	0	0
*** Agency Difference ***			-112,451.2	0.0	0.0	0.0	0.0	0.0	401.0	-112,852.2	0	0	0
**** All Agencies Difference ****			-90,307.5	11,141.6	1,370.3	-10,411.3	-676.1	0.0	-31,399.9	-60,332.1	86	11	34

Column Definitions

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]

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]