

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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										
<b>FY17 Conference Committee Total</b>			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 * * *													
<b>FY17 Authorized Total</b>			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 * * *													
<b>FY17 Management Plan Total</b>			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 * * *													
<b>FY18 Adjusted Base Total</b>			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 Governor Request * * *													
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	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										
<b>FY18 Governor Request Total</b>			15,340.0	0.0	0.0	0.0	0.0	0.0	0.0	15,340.0	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 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										
<b>FY17 Conference Committee Total</b>		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										
<b>FY17 Authorized Total</b>		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 * * *												
<b>FY17 Management Plan Total</b>		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 * * *												
<b>FY18 Adjusted Base Total</b>		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 Governor Request * * *												
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 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										
<b>FY18 Governor Request Total</b>		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
<b>FY17 Conference Committee Total</b>			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 * * *										
<b>FY17 Authorized Total</b>			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 * * *										
<b>FY17 Management Plan Total</b>			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 * * *										
<b>FY18 Adjusted Base Total</b>			31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L Reverse FY2017 Program Receipts Sec27g Ch3 4SSLA2016 P90 L13 (HB256)		OTI	-31,200.0	0.0	0.0	0.0	-31,200.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	-31,200.0												
L FY2018 Estimated Program Receipts		IncM	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	10,500.0												
<b>FY18 Governor Request Total</b>			10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L	Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>			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 Governor Request * * *										
<b>FY18 Governor Request Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L	Transfer from Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>			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 Governor Request * * *										
<b>FY18 Governor Request Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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 * * *										
	<b>FY17 Conference Committee Total</b>		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 * * *										
	<b>FY17 Authorized Total</b>		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 * * *										
	<b>FY17 Management Plan Total</b>		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 * * *										
	<b>FY18 Adjusted Base Total</b>		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 Governor Request * * *										
	<b>FY18 Governor Request Total</b>	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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											
	1005 GF/Prgm (DGF)		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
	<b>FY17 Conference Committee Total</b>		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 * * *										
	<b>FY17 Authorized Total</b>		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 * * *										
	<b>FY17 Management Plan Total</b>		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 * * *										
	<b>FY18 Adjusted Base Total</b>		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L	Reverse FY2017 Estimated Receipts Sec27k Ch3 4SSLA2016 P90	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
	L28 (HB256)												
	1005 GF/Prgm (DGF)		-888.0										
L	FY2018 Estimated Receipts	IncM	960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
	1005 GF/Prgm (DGF)		960.5										
	<b>FY18 Governor Request Total</b>		960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**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	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	0	0
			0.0	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 Governor Request * * *											
FY18 Governor Request 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.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.