

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Alaska Children's Trust Grant Account

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | | |
| L | FY18 Conference Committee | LangCC | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.9 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | 22.0 | | | | | | | | | | |
| | 1234 LicPlates (DGF) | | 1.9 | | | | | | | | | | |
| FY18 Conference Committee Total | | | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.9 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | | |
| FY18 Authorized Total | | | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.9 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | | |
| FY18 Management Plan Total | | | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.9 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.9 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | | |
| L | Reverse FY2018 Fees Collected for Certain Birth Certificates and License Plates Sec39a Ch1 SSSLA2017 P112 L24 (HB72) | OTI | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.9 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | -22.0 | | | | | | | | | | |
| | 1234 LicPlates (DGF) | | -1.9 | | | | | | | | | | |
| L | FY2019 Fees Collected for Certain Birth Certificates and License Plates | IncM | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.3 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | 22.0 | | | | | | | | | | |
| | 1234 LicPlates (DGF) | | 1.3 | | | | | | | | | | |
| FY19 Gov Amend + Total | | | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.3 | 0 | 0 | 0 |
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | | | | |
| CC5 and HB287 Total | | | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.3 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| L FY2018 Deposit for FY2018 Distribution Sec22b Ch1 TSSLA2017 P42 L5 (SB23) | Lang | 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 | | | | | | | | | | |
| FY18 Authorized Total | | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| L Reverse FY2018 Deposit for FY2018 Distribution Sec22b Ch1 TSSLA2017 P42 L5 (SB23) | OTI | -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 | | | | | | | | | | |
| FY19 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Gov Amend + Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | |
| L FY2019 Deposit from the Power Cost Equalization Fund | Lang | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 30,000.0 | | | | | | | | | | |
| CC5 and HB287 Total | | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | | | |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Disaster Relief Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| L FY18 Conference Committee | LangCC | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,000.0 | | | | | | | | | | |
| FY18 Conference Committee Total | | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | |
| L Reverse FY2018 Disaster Relief Funding Sec39b-c Ch1 SSSLA2017 P113 L2-6 (HB72) | OTI | -11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -9,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,000.0 | | | | | | | | | | |
| L FY2019 Deposit to the Disaster Relief Fund | IncM | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,000.0 | | | | | | | | | | |
| FY19 Gov Amend + Total | | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | | | |
| L FY2019 Deposit to the Disaster Relief Fund | IncM | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,000.0 | | | | | | | | | | |
| L FY2019 Deposit to the Disaster Relief Fund | IncM | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9,000.0 | | | | | | | | | | |
| 1248 ACHI Fund (DGF) | | 2,000.0 | | | | | | | | | | |
| CC5 and HB287 Total | | 11,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Municipal Bond Bank Authority Reserve Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L FY2019 Municipal Bond Bank Receipts | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L FY2019 Municipal Bond Bank Reserve Fund | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Gov Amend + Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| CC5 and HB287 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Oil and Gas Tax Credit Fund

| Transaction Title | | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------|---|------------|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------------|-----|-----|-----|
| | | | | * * * FY18 Conference Committee * * * | | | | | | | | | | |
| L | FY18 Conference Committee | | LangCC | 57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 57,000.0 | | | | | | | | | | | | |
| FY18 Conference Committee Total | | | | 57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,000.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| FY18 Authorized Total | | | | 57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,000.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| FY18 Management Plan Total | | | | 57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,000.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| FY19 Adjusted Base Total | | | | 57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,000.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L | Reverse FY2018 Fund Capitalization Sec39f Ch1 SSSLA2017 P113 L15 (HB72) | | OTI | -57,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -57,000.0 | | | | | | | | | | | | |
| FY19 Gov Amend + Total | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| L | FY2019 Deposit to the Oil & Gas Tax Credit Fund | | Lang | 184,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 184,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 168,000.0 | | | | | | | | | | | | |
| | 1248 ACHI Fund (DGF) | 16,000.0 | | | | | | | | | | | | |
| L | CC: Reverse FY2019 Deposit to the Oil & Gas Tax Credit Fund | | Lang | -184,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -184,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -168,000.0 | | | | | | | | | | | | |
| | 1248 ACHI Fund (DGF) | -16,000.0 | | | | | | | | | | | | |
| CC5 and HB287 Total | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------------|------|-----|-----|-----|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| L FY18 Conference Committee | LangCC | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,000.0 | 0.0 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | | | | | | | | | | |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | |
| L Reverse Deposit for FY2018 Estimated Foundation Expenditures | OTI | -1,159,466.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,159,466.6 | 0.0 | 0 | 0 | 0 |
| Sec39g Ch1 SSSLA2017 P113 L20 (HB57) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,159,466.6 | | | | | | | | | | |
| L Reverse Tracking Estimated Draw for FY2018 Foundation Expenditures from Public Education Fund | OTI | 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 Reverse Deposit for FY2018 Estimated Pupil Transportation Expenditures Sec39h Ch1 SSSLA2017 P113 L24 (HB57) | OTI | -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 Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | OTI | 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 Deposit for FY2019 Estimated Foundation Expenditures | Lang | 1,171,677.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,171,677.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,171,677.4 | | | | | | | | | | |
| L Tracking Estimated Draw for FY2019 Foundation Expenditures from Public Education Fund | MisAdj | -1,171,677.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,171,677.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,171,677.4 | | | | | | | | | | |
| L Deposit for FY2019 Estimated Pupil Transportation Expenditures | Lang | 78,184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,184.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 78,184.6 | | | | | | | | | | |
| L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund | MisAdj | -78,184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -78,184.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -78,184.6 | | | | | | | | | | |
| L LFD Adjust: Increase UGF Deposit to Account for Need for Public School Trust Fund Legislation | MisAdj | 18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18,000.0 | | | | | | | | | | |
| L LFD Adjust: Increase UGF Draw to Account for Need for Public School Trust Fund Legislation | MisAdj | -18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18,000.0 | | | | | | | | | | |
| L LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation | FisNot | -18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18,000.0 | | | | | | | | | | |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------|---|---------------|---|----------------------|----------------|----------------|----------------|-------------------|----------------------|----------------|--------------|--------------|--------------|
| | | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | (continued) | | | | | | | | | |
| L | LFD Adjust: Decrease UGF Draw Due to Public School Trust Fund Legislation | FisNot | 18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 18,000.0 | | | | | | | | | | |
| | FY19 Gov Amend + Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| L | LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation | FisNot | -18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -18,000.0 | | | | | | | | | | |
| L | LFD Adjust: Decrease UGF Draw Due to Public School Trust Fund Legislation | FisNot | 18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 18,000.0 | | | | | | | | | | |
| | CC5 and HB287 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Regional Education Attendance Area School Fund 1222

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| L FY18 Conference Committee | | LangCC | 40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,640.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,640.0 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | 40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,640.0 | 0 | 0 | 0 |
| *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | | | | |
| FY18 Authorized Total | | | 40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,640.0 | 0 | 0 | 0 |
| *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | | | | |
| FY18 Management Plan Total | | | 40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,640.0 | 0 | 0 | 0 |
| *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,640.0 | 0 | 0 | 0 |
| *** Changes from FY19 Adjusted Base to FY19 Gov Amend + *** | | | | | | | | | | | | | |
| L Reverse FY2018 Deposit Sec39i Ch1 SSSLA2017 P113 L27 (HB57) | | OTI | -40,640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40,640.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -40,640.0 | | | | | | | | | | |
| L FY2019 Deposit | | IncM | 39,661.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39,661.0 | 0 | 0 | 0 |
| 1001 CBR Fund (Other) | | | 39,661.0 | | | | | | | | | | |
| L LFD Adjust: Fund Change for FY2019 Deposit from CBRF to UGF | | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (Other) | | | -39,661.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 39,661.0 | | | | | | | | | | |
| FY19 Gov Amend + Total | | | 39,661.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39,661.0 | 0 | 0 | 0 |
| *** Changes from FY19 Gov Amend + to CC5 and HB287 *** | | | | | | | | | | | | | |
| CC5 and HB287 Total | | | 39,661.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39,661.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|-------|-----|-----|-----|
| L FY18 Conference Committee | | LangCC | * * * FY18 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 70.1 | | 70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | 70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| FY18 Authorized Total | | | 70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| FY18 Management Plan Total | | | 70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.1 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L Reverse FY2018 Deposit Sec39j Ch1 SSSLA2017 P113 L30 (HB57) | | OTI | -70.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -70.1 | | | | | | | | | | | | |
| L FY2019 Deposit | | IncM | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 48.0 | | | | | | | | | | | | |
| FY19 Gov Amend + Total | | | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| CC5 and HB287 Total | | | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| L FY18 Conference Committee | LangCC | *** FY18 Conference Committee *** | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 7,657.9 | | | | | | | | | | |
| 1144 CWF Bond (Other) | | 1,595.4 | | | | | | | | | | |
| FY18 Conference Committee Total | | 9,253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,253.3 | 0 | 0 | 0 |
| | | *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | |
| FY18 Authorized Total | | 9,253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,253.3 | 0 | 0 | 0 |
| | | *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | |
| FY18 Management Plan Total | | 9,253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,253.3 | 0 | 0 | 0 |
| | | *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | |
| FY19 Adjusted Base Total | | 9,253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,253.3 | 0 | 0 | 0 |
| | | *** Changes from FY19 Adjusted Base to FY19 Gov Amend + *** | | | | | | | | | | |
| L Reverse FY2018 Fund Capitalization and Federal Match Estimate | OTI | -9,253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,253.3 | 0 | 0 | 0 |
| Sec39k-I Ch1 SSSLA2017 P114 L5-13 (HB57) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -7,657.9 | | | | | | | | | | |
| 1144 CWF Bond (Other) | | -1,595.4 | | | | | | | | | | |
| L FY2019 Fund Capitalization and Federal Match Estimate | IncM | 9,181.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,181.4 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,598.4 | | | | | | | | | | |
| 1144 CWF Bond (Other) | | 1,583.0 | | | | | | | | | | |
| FY19 Gov Amend + Total | | 9,181.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,181.4 | 0 | 0 | 0 |
| | | *** Changes from FY19 Gov Amend + to CC5 and HB287 *** | | | | | | | | | | |
| CC5 and HB287 Total | | 9,181.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,181.4 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|------------|------------|-------------|-------------------|------------|----------------|----------|----------|----------|
| L FY18 Conference Committee | LangCC | *** FY18 Conference Committee *** | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 5,735.3 | | | | | | | | | | |
| 1159 DWF Bond (Other) | | 1,662.4 | | | | | | | | | | |
| FY18 Conference Committee Total | | 7,397.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,397.7 | 0 | 0 | 0 |
| | | *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | |
| FY18 Authorized Total | | 7,397.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,397.7 | 0 | 0 | 0 |
| | | *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | |
| FY18 Management Plan Total | | 7,397.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,397.7 | 0 | 0 | 0 |
| | | *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | |
| FY19 Adjusted Base Total | | 7,397.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,397.7 | 0 | 0 | 0 |
| | | *** Changes from FY19 Adjusted Base to FY19 Gov Amend + *** | | | | | | | | | | |
| L Reverse FY2018 Fund Capitalization and Federal Match Estimate | OTI | -7,397.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,397.7 | 0 | 0 | 0 |
| Sec39m-n Ch1 SSSLA2017 P114 L14-22 (HB57) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | -5,735.3 | | | | | | | | | | |
| 1159 DWF Bond (Other) | | -1,662.4 | | | | | | | | | | |
| L FY2019 Fund Capitalization and Federal Match Estimate | IncM | 7,734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,734.5 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,086.3 | | | | | | | | | | |
| 1159 DWF Bond (Other) | | 1,648.2 | | | | | | | | | | |
| FY19 Gov Amend + Total | | 7,734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,734.5 | 0 | 0 | 0 |
| | | *** Changes from FY19 Gov Amend + to CC5 and HB287 *** | | | | | | | | | | |
| CC5 and HB287 Total | | 7,734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,734.5 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Alaska Liquefied Natural Gas Project Fund 1235

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------|---|---------------|----------------------|--|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| | | | * * * | Changes from FY19 Gov Amend + to CC5 and HB287 | | | | * * * | | | | | |
| L | Transfer from In-State Natural Gas Pipeline Fund effective July 1, 2018 | Lang | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 | 0 | 0 | 0 |
| | 1229 AGDC-ISP (Other) 12,000.0 | | | | | | | | | | | | |
| CC5 and HB287 Total | | | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | | |
| L | FY18 Conference Committee | LangCC | 1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,147.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | 125.0 | | | | | | | | | | |
| | 1171 Rest Just (Other) | | 1,022.5 | | | | | | | | | | |
| FY18 Conference Committee Total | | | 1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,147.5 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | | |
| FY18 Authorized Total | | | 1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,147.5 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | | |
| FY18 Management Plan Total | | | 1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,147.5 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,147.5 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | | |
| L | Reverse FY2018 Fund Capitalization Sec39o-p Ch1 SSSLA2017 P114 L23-31 (HB57) | OTI | -1,147.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,147.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | -125.0 | | | | | | | | | | |
| | 1171 Rest Just (Other) | | -1,022.5 | | | | | | | | | | |
| L | FY2019 Fund Capitalization | IncM | 1,148.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,148.5 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | 70.0 | | | | | | | | | | |
| | 1171 Rest Just (Other) | | 1,078.5 | | | | | | | | | | |
| FY19 Gov Amend + Total | | | 1,148.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,148.5 | 0 | 0 | 0 |
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | | | | |
| CC5 and HB287 Total | | | 1,148.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,148.5 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Fish and Game Revenue Bond Redemption Fund 1198

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| L FY18 Conference Committee | LangCC | 6,211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,211.0 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | 6,211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,211.0 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | | | | | | | | | | |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 6,211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,211.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 6,211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,211.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 6,211.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,211.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | |
| L Reverse FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec39q Ch1 SSSLA2017 P115 L | OTI | -4,216.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,216.0 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | -4,216.0 | | | | | | | -4,216.0 | | | |
| L Reverse FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec39r Ch1 SSSLA2017 P115 L6 (HB72) | OTI | -1,995.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,995.0 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | -1,995.0 | | | | | | | -1,995.0 | | | |
| L FY2019 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds | IncM | 4,304.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,304.5 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | 4,304.5 | | | | | | | 4,304.5 | | | |
| L FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate | IncM | 2,067.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,067.6 | 0 | 0 | 0 |
| 1199 Sportfish (Other) | | 2,067.6 | | | | | | | 2,067.6 | | | |
| L FY2019 Deficiency for Debt Service, Interest, and Trustee Fees | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Gov Amend + Total | | 6,372.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,372.1 | 0 | 0 | 0 |
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | | | |
| CC5 and HB287 Total | | 6,372.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,372.1 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------|---|---------------|----------------------|--|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| | | | * * * | Changes from FY19 Gov Amend + to CC5 and HB287 | | | | * * * | | | | | |
| L | Transfer to Liquefied Natural Gas Project Fund effective July 1, 2018 | Lang | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 | 0 | 0 | 0 |
| | 1229 AGDC-ISP (Other) | | -12,000.0 | | | | | | | | | | |
| CC5 and HB287 Total | | | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

| Transaction Title | | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------|--|-------|------------|---|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| | | | | * * * FY18 Conference Committee * * * | | | | | | | | | | |
| L | FY18 Conference Committee | | LangCC | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | 35.0 | | | | | | | | | | | | |
| | FY18 Conference Committee Total | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| | FY18 Authorized Total | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| | FY18 Management Plan Total | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| | FY19 Adjusted Base Total | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L | Reverse FY2018 Estimated Interest Sec39t Ch1 SSSLA2017 P115 L21 (HB72) | | OTI | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | -35.0 | | | | | | | | | | | | |
| L | FY2019 Estimated Interest | | IncM | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | 1217 NGF Earn (Other) | 35.0 | | | | | | | | | | | | |
| | FY19 Gov Amend + Total | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| | CC5 and HB287 Total | | | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0 | 0 | 0 |

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287