

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mining RLF 1067**

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|--------|-----|-----|-----|
| L GA 8 2/14 FY2019 Transfer Balance of the Mining Loan Fund | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | Lang | -200.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.9 | 0 | 0 | 0 |
| FY19 Gov Amend + Total | | | -200.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.9 | 0 | 0 | 0 |
| L GA 8 2/14 FY2019 Transfer Balance of the Mining Loan Fund | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | Lang | -200.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.9 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Loan Funds

Allocation: Alternative Energy Conservation RLF (AS 45.88.010)

| 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 | GA 9 2/14 FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund | Lang | -2,755.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,755.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -2,755.4 | | | | | | | | | | |
| | FY19 Gov Amend + Total | | -2,755.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,755.4 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| L | GA 9 2/14 FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund | Lang | -2,755.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,755.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -2,755.4 | | | | | | | | | | |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

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

| 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 | Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) | MisAdj | -21,791.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,791.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -21,791.3 | | | | | | | | | | |
| | FY19 Gov Amend + Total | | -21,791.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,791.3 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| L | Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213) | MisAdj | -21,791.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,791.3 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -21,791.3 | | | | | | | | | | |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

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

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| L | Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million 1243 SBR Fund (UGF) -8,000.0 | Special | -8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.0 | 0 | 0 | 0 |
| L | The capital budget appropriated \$87.6 million from the SBR 1243 SBR Fund (UGF) -87,552.2 | ConfCom | -87,552.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -87,552.2 | 0 | 0 | 0 |
| FY18 Authorized Total | | | -95,552.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95,552.2 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| FY18 Management Plan Total | | | -95,552.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95,552.2 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| L | Sec 22(b), SB23-FY18 transfer into the Community Assistance Fund to provide a total FY18 distribution of \$38 million 1243 SBR Fund (UGF) 8,000.0 | OTI | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 0 | 0 | 0 |
| L | Reverse: The capital budget appropriated \$87.6 million from the SBR 1243 SBR Fund (UGF) 87,552.2 | OTI | 87,552.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 87,552.2 | 0 | 0 | 0 |
| FY19 Adjusted Base 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 + * * * | | | | | | | | | | |
| 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 Transfers

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

| Transaction Title | | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------|-----|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| L FY18 Conference Committee | | | LangCC | * * * FY18 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1.0 | 1.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| FY18 Authorized Total | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| FY18 Management Plan Total | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| FY19 Adjusted Base Total | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| | | | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L Reverse FY2018 Estimated Deposit Sec40e Ch1 SSSLA2017 P116 | | | OTI | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0 | 0 | 0 |
| L12 (HB72) | | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | -1.0 | | | | | | | | | | | | | |
| 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 Estimated Deposit | | | Lang | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1.0 | | | | | | | | | | | | | |
| CC5 and HB287 Total | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Municipal Capital Project Matching Grant 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 | GA 10 2/14 FY19 Transfer Est Bal \$253.5 from the Municipal Capital Project Matching Grant Fund to GF (Shows as Revenue) | 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 | * * * | | | | | | | | |
| L | GA 10 2/14 FY19 Transfer Est Bal \$253.5 from the Municipal Capital Project Matching Grant Fund to GF (Shows as Revenue) | Lang | 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 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 |
|---|---------------------|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|-----------|-----|-----|-----|
| L FY18 Conference Committee | | LangCC | *** FY18 Conference Committee *** | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 14,240.0 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | 1,500.0 | | | | | | | | | | |
| FY18 Conference Committee Total | | | 15,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 15,340.0 | 0 | 0 | 0 |
| FY18 Authorized Total | | | 15,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 15,340.0 | 0 | 0 | 0 |
| *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | | | | |
| L Align Authority with Anticipated Expenditures | | LIT | *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | |
| | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 400.0 | 0 | 0 | 0 |
| FY18 Management Plan Total | | | 15,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,740.0 | 0 | 0 | 0 |
| *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 15,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,740.0 | 0 | 0 | 0 |
| L Reverse FY2018 Estimated Receipts Sec40f Ch1 SSSLA2017 P116 | | OTI | *** Changes from FY19 Adjusted Base to FY19 Gov Amend + *** | | | | | | | | | | |
| | L17 (HB72) | | -15,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15,740.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -14,240.0 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | -1,500.0 | | | | | | | | | | |
| L FY2019 Estimated Receipts | | IncM | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 13,080.0 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | 1,200.0 | | | | | | | | | | |
| FY19 Gov Amend + Total | | | 14,280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,280.0 | 0 | 0 | 0 |
| *** Changes from FY19 Gov Amend + to CC5 and HB287 *** | | | | | | | | | | | | | |
| CC5 and HB287 Total | | | 14,280.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,280.0 | 0 | 0 | 0 |

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

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 |
|--|----------|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| L FY18 Conference Committee | | LangCC | *** FY18 Conference Committee *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,660.0 | | 2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,360.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | 700.0 | | | | | | | | | | | | |
| FY18 Conference Committee Total | | | 2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,360.0 | 0 | 0 | 0 |
| | | | *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | |
| FY18 Authorized Total | | | 2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,360.0 | 0 | 0 | 0 |
| | | | *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | |
| FY18 Management Plan Total | | | 2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,360.0 | 0 | 0 | 0 |
| | | | *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,360.0 | 0 | 0 | 0 |
| | | | *** Changes from FY19 Adjusted Base to FY19 Gov Amend + *** | | | | | | | | | | |
| L Reverse FY2018 Estimated Receipts Sec40g Ch1 SSSLA2017 P116 L27 (HB72) | | OTI | -2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,360.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | -1,660.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | -700.0 | | | | | | | | | | | | |
| L FY2019 Estimated Receipts | | IncM | 2,220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,220.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,520.0 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 700.0 | | | | | | | | | | | | |
| FY19 Gov Amend + Total | | | 2,220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,220.0 | 0 | 0 | 0 |
| | | | *** Changes from FY19 Gov Amend + to CC5 and HB287 *** | | | | | | | | | | |
| CC5 and HB287 Total | | | 2,220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,220.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

| 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 | FY2019 Deposit from the Power Cost Equalization Fund 1169 PCE Endow (DGF) 14,000.0 | Lang | 14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,000.0 | 0 | 0 | 0 |
| CC5 and HB287 Total | | | 14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,000.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Unincorporated Community Capital Project Matching Grant 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 | GA 11 2/14 FY19 Transfer Est Bal \$646.2 from Unincorp Community Cap Project Matching Grant Fund to GF (Shows as Revenue) | 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 | * * * | | | | | | | | |
| L | GA 11 2/14 FY19 Transfer Est Bal \$646.2 from Unincorp Community Cap Project Matching Grant Fund to GF (Shows as Revenue) | Lang | 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 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 FY18 Conference Committee | | LangCC | * * * FY18 Conference Committee * * * | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 10,500.0 | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| FY18 Authorized Total | | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| FY18 Management Plan Total | | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Reverse FY2018 Estimated Receipts Sec40h Ch1 SSSLA2017 P117 | | OTI | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L4 (HB72) | -10,500.0 | | -10,500.0 | 0.0 | 0.0 | 0.0 | -10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L FY2019 Estimated Receipts | | 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 | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 Gov Amend + Total | | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| CC5 and HB287 Total | | | 10,500.0 | 0.0 | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L | Transfer from Income Account to Administrative Operating Account | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 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 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 FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L | Transfer from Income Account to Administrative Operating Account | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY19 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 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 |
|-------------------------------|--------------------|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L | Estimated Interest | 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 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 FY18 Conference Committee | | LangCC | * * * FY18 Conference Committee * * * | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 960.5 | | 960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.5 | 0 | 0 | 0 |
| FY18 Conference Committee Total | | | 960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.5 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | |
| FY18 Authorized Total | | | 960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.5 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | |
| FY18 Management Plan Total | | | 960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.5 | 0 | 0 | 0 |
| | | | * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | |
| FY19 Adjusted Base Total | | | 960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.5 | 0 | 0 | 0 |
| L Reverse FY2018 Estimated Receipts Sec40I Ch1 SSSLA2017 P117 | | OTI | * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| L19 (HB72) | -960.5 | | -960.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -960.5 | 0 | 0 | 0 |
| L FY2019 Estimated Receipts | | IncM | 1,032.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | 1,032.5 | | 1,032.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |
| FY19 Gov Amend + Total | | | 1,032.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |
| | | | * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | |
| CC5 and HB287 Total | | | 1,032.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,032.5 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | |
| | | | 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 Transfers

Appropriation: PF ERA

Allocation: To Alaska Capital Income Fund 1197

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| L FY18 Conference Committee | ConfCom | -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 | | | | | | | | | | |
| L LFD Adjust: Correct Fund Source in FY18 Conference Committee from 1041 to 1197 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1041 PF ERA (UGF) | | 25,000.0 | | | | | | | | | | |
| 1197 AK Cap Fnd (UGF) | | -25,000.0 | | | | | | | | | | |
| L FY18 Conference Committee | LangCC | 26,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26,000.0 | 0 | 0 | 0 |
| 1041 PF ERA (UGF) | | 26,000.0 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| L LFD Adjust: Increase FY18 Capital Income Fund Deposit Estimate to Match \$32 million Fall 2017 Forecast | MisAdj | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |
| 1041 PF ERA (UGF) | | 6,000.0 | | | | | | | | | | |
| L Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23) | Lang | 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 Authorized Total | | 15,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,100.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 15,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,100.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 15,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,100.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * | | | | | | | | | | | | |
| L Reverse Spending from Capital Income Fund in FY18 | OTI | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 0 | 0 | 0 |
| 1197 AK Cap Fnd (UGF) | | 25,000.0 | | | | | | | | | | |
| L Reverse FY2018 Permanent Fund Income to the Alaska Capital Income Fund Sec24b Ch1 SSSLA2017 P99 L8 (HB57) | OTI | -26,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26,000.0 | 0 | 0 | 0 |
| 1041 PF ERA (UGF) | | -26,000.0 | | | | | | | | | | |
| L Reverse Increase to FY18 Capital Income Fund Deposit Estimate to Match Fall 2017 Forecast | OTI | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0 | 0 | 0 |
| 1041 PF ERA (UGF) | | -6,000.0 | | | | | | | | | | |
| L Reverse Transfer Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec22a Ch1 TSSLA2017 P42 L2 (SB23) | OTI | -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 | | | | | | | | | | |
| L FY2019 Amerada Hess Permanent Fund Income to the GF tracked in Alaska Capital Income Fund - October 31, 2017 Projection | IncM | 28,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28,000.0 | | | | | | | | | | |
| L Amerada Hess Earnings Appropriated in FY19 with code 1197 | MisAdj | -42,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -42,000.0 | 0 | 0 | 0 |
| 1197 AK Cap Fnd (UGF) | | -42,000.0 | | | | | | | | | | |
| FY19 Gov Amend + Total | | -14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,000.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * | | | | | | | | | | | | |
| L Amerada Hess Earnings Appropriated in FY19 with code 1197 | MisAdj | -42,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -42,000.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

Allocation: To Alaska Capital Income Fund 1197

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| * * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * (continued) | | | | | | | | | | | | |
| Amerada Hess Earnings Appropriated in FY19 with code 1197 (continued) 1197 AK Cap Fnd (UGF) 42,000.0 | | | | | | | | | | | | |
| CC5 and HB287 Total | | 28,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,000.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|---|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| | | * * * | Changes from FY19 Adjusted Base to FY19 Gov Amend + | * * * | | | | | | | | |
| L FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0. FY19 Gov Amend + Total | Lang | 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 FY19 Gov Amend + to CC5 and HB287 | * * * | | | | | | | | |
| L FY19 5.25% POMV payout to GF (estimate: \$2,729,588.4) includes money for PFDs. Shows as revenue, so appropriation = 0. | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L FY19 5.25% payout of \$2,722,842,518 of which approximately \$1,023,487,200 is for PFDs. Shows as revenue so approp=0. CC5 and HB287 Total | Lang | 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 |

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

| 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 GA 12 2/14 FY19 Transfer Est Bal \$2,298.9 from the Investment Loss Trust Fund to GF (Shows as Revenue) | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L GA 13 2/14 FY19 Txfr Est Bal \$231.8 from Earnings-Bond Proceeds Northern Tobacco Securitization Corp (Shows as Revenue) | 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 * * * | | | | | | | | | | |
| L GA 12 2/14 FY19 Transfer Est Bal \$2,298.9 from the Investment Loss Trust Fund to GF (Shows as Revenue) | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L GA 13 2/14 FY19 Txfr Est Bal \$231.8 from Earnings-Bond Proceeds Northern Tobacco Securitization Corp (Shows as Revenue) | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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