

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

Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</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>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0

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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 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</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>
L FY2018 Deposit from the General Fund												
1004 Gen Fund (UGF)	Suppl	23,918.2	0.0	0.0	0.0	0.0	0.0	0.0	23,918.2	0	0	0
Governor Supplemental 12/15 Total		23,918.2	0.0	0.0	0.0	0.0	0.0	0.0	23,918.2	0	0	0

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Numbers and Language

Agency: Fund Transfers

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	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										
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 Governor Request * * *												
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)		-1.0										
1004 Gen Fund (UGF)		-1.0										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys 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
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	15,740.0	0.0	0.0	0.0	0.0	0.0	400.0	15,340.0	0	0	0
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
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
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 Authorized to FY18 Management Plan * * *												
L Align Authority with Anticipated Expenditures	LIT	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
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Estimated Receipts Sec40f Ch1 SSSLA2017 P116 L17 (HB72)	OTI	-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	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund (UGF)		13,080.0										
1005 GF/Prgm (DGF)		1,200.0										
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	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**

<u>Transaction Title</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>
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
1004 Gen Fund (UGF)		1,660.0										
1005 GF/Prgm (DGF)		700.0										
FY18 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 Governor Request * * *												
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 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust 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
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Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</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>
		* * * Governor Supplemental 12/15 * * *										
L FY2018 Deposit from the Power Cost Equalization Fund 1169 PCE Endow (DGF) 14,000.0	Suppl	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
Governor Supplemental 12/15 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 - Governor 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
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	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										
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
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Estimated Receipts Sec40h Ch1 SSSLA2017 P117	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
L4 (HB72)		-10,500.0										
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										
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

<u>Transaction Title</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>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
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 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

<u>Transaction Title</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>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
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 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

<u>Transaction Title</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>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
L Estimated Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	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										
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
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Estimated Receipts Sec401 Ch1 SSSLA2017 P117	OTI	-960.5	0.0	0.0	0.0	0.0	0.0	0.0	-960.5	0	0	0
L19 (HB72)		-960.5										
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										
FY19 Governor Request 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 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

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Numbers and Language

Agency: Fund Transfers

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

<u>Transaction Title</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>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
L Transfer to the Operating Account within the Fund to be Appropriated to DNR	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

**Appropriation: PF ERA
Allocation: To Alaska Capital Income Fund 1197**

<u>Transaction Title</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>
* * * 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 Governor Request * * *												
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 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: PF ERA
Allocation: To Alaska Capital Income Fund 1197**

<u>Transaction Title</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>
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

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

<u>Transaction Title</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>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
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
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		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.

19Gov (FY19 Governor Request) - Includes FY19 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, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.