

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAmd**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	19GovAmd	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	19GovAmd	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									
			* Allocation Difference *	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
Disaster Relief Fund													
L	19GovAmd	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	19GovAmd	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									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	19GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	19GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	19GovAmd	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									
			* Allocation Difference *	-57,000.0	0.0	0.0	0.0	0.0	0.0	-57,000.0	0	0	0
Public Education Fund (starts FY17)													
L	19GovAmd	OTI	-1,159,466.6	0.0	0.0	0.0	0.0	0.0	-1,159,466.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,159,466.6									
L	19GovAmd	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									

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Fund Capitalization (no approps out) (continued)													
Public Education Fund (starts FY17) (continued)													
L	Reverse Deposit for FY2018 Estimated Pupil Transportation Expenditures Sec39h Ch1 SSSLA2017 P113 L24 (HB57)	19GovAmd	OTI	-79,029.6	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	19GovAmd	OTI	79,029.6	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	19GovAmd	Lang	1,171,677.4	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	19GovAmd	MisAdj	-1,171,677.4	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	19GovAmd	Lang	78,184.6	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	19GovAmd	MisAdj	-78,184.6	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	19GovAmd	MisAdj	18,000.0	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	19GovAmd	MisAdj	-18,000.0	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	19GovAmd	FisNot	-18,000.0	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	19GovAmd	FisNot	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			18,000.0									
	* Allocation Difference *			17,000.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2018 Deposit Sec39i Ch1 SSSLA2017 P113 L27 (HB57)	19GovAmd	OTI	-40,640.0	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	19GovAmd	IncM	39,661.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
	1001 CBR Fund (Other)			39,661.0									

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Fund Capitalization (no approps out) (continued)													
Regional Education Attendance Area School Fund 1222 (continued)													
L	LFD Adjust: Fund Change for FY2019 Deposit from CBRF to UGF	19GovAmd	FndChg	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									
* Allocation Difference *				-979.0	0.0	0.0	0.0	0.0	0.0	-979.0	0	0	0
Peace Officer and Firefighter Survivors' Fund													
L	Reverse FY2018 Deposit Sec39j Ch1 SSSLA2017 P113 L30 (HB57)	19GovAmd	OTI	-70.1	0.0	0.0	0.0	0.0	0.0	-70.1	0	0	0
	1004 Gen Fund (UGF)			-70.1									
L	FY2019 Deposit	19GovAmd	IncM	48.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
	1004 Gen Fund (UGF)			48.0									
* Allocation Difference *				-22.1	0.0	0.0	0.0	0.0	0.0	-22.1	0	0	0
** Appropriation Difference **				-41,001.7	0.0	0.0	0.0	0.0	17,000.0	-58,001.7	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2018 Fund Capitalization and Federal Match Estimate Sec39k-l Ch1 SSSLA2017 P114 L5-13 (HB57)	19GovAmd	OTI	-9,253.3	0.0	0.0	0.0	0.0	0.0	-9,253.3	0	0	0
	1002 Fed Rcpts (Fed)			-7,657.9									
	1144 CWF Bond (Other)			-1,595.4									
L	FY2019 Fund Capitalization and Federal Match Estimate	19GovAmd	IncM	9,181.4	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									
* Allocation Difference *				-71.9	0.0	0.0	0.0	0.0	0.0	-71.9	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2018 Fund Capitalization and Federal Match Estimate Sec39m-n Ch1 SSSLA2017 P114 L14-22 (HB57)	19GovAmd	OTI	-7,397.7	0.0	0.0	0.0	0.0	0.0	-7,397.7	0	0	0
	1002 Fed Rcpts (Fed)			-5,735.3									
	1159 DWF Bond (Other)			-1,662.4									
L	FY2019 Fund Capitalization and Federal Match Estimate	19GovAmd	IncM	7,734.5	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									
* Allocation Difference *				336.8	0.0	0.0	0.0	0.0	0.0	336.8	0	0	0
Crime Victim Compensation Fund													

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Caps Spent as Duplicated Funds (continued)													
Crime Victim Compensation Fund (continued)													
L	Reverse FY2018 Fund Capitalization Sec39o-p	19GovAmd	OTI	-1,147.5	0.0	0.0	0.0	0.0	0.0	-1,147.5	0	0	0
	Ch1 SSSLA2017 P114 L23-31 (HB57)												
	1005 GF/Prgm (DGF)			-125.0									
	1171 PFD Crim (Other)			-1,022.5									
L	FY2019 Fund Capitalization	19GovAmd	IncM	1,148.5	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
	1005 GF/Prgm (DGF)			70.0									
	1171 PFD Crim (Other)			1,078.5									
* Allocation Difference *				1.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec39q Ch1 SSSLA2017 P115 L	19GovAmd	OTI	-4,216.0	0.0	0.0	0.0	0.0	0.0	-4,216.0	0	0	0
	1199 Sportfish (Other)			-4,216.0									
L	Reverse FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec39r Ch1 SSSLA2017 P115 L6 (HB72)	19GovAmd	OTI	-1,995.0	0.0	0.0	0.0	0.0	0.0	-1,995.0	0	0	0
	1199 Sportfish (Other)			-1,995.0									
L	FY2019 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds	19GovAmd	IncM	4,304.5	0.0	0.0	0.0	0.0	0.0	4,304.5	0	0	0
	1199 Sportfish (Other)			4,304.5									
L	FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate	19GovAmd	IncM	2,067.6	0.0	0.0	0.0	0.0	0.0	2,067.6	0	0	0
	1199 Sportfish (Other)			2,067.6									
L	FY2019 Deficiency for Debt Service, Interest, and Trustee Fees	19GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				161.1	0.0	0.0	0.0	0.0	0.0	161.1	0	0	0
** Appropriation Difference **				427.0	0.0	0.0	0.0	0.0	0.0	427.0	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2018 Estimated Interest Sec39t Ch1 SSSLA2017 P115 L21 (HB72)	19GovAmd	OTI	-35.0	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	19GovAmd	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)			35.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-40,574.7	0.0	0.0	0.0	0.0	17,000.0	-57,574.7	0	0	0
**** All Agencies Difference ****				-40,574.7	0.0	0.0	0.0	0.0	17,000.0	-57,574.7	0	0	0

Column Definitions

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).