

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

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|---|
| Numbers and Language Differences |
|---|

Agency: Department of Administration

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Centralized Administrative Services | | | | | | | | | | | | | |
| Retirement and Benefits | | | | | | | | | | | | | |
| L | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Plan Sponsor and Actuarial Costs for Retirement System Activities | | | | | | | | | | | | | |
| L | HCS1 | Lang | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Plan Sponsor and Actuarial Costs for Retirement System Activities limited to \$500.0 1004 Gen Fund (UGF) 500.0 | | | | | | | | | | | | | |
| L | HCS1 | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Actuarial Costs associated with bills introduced by the legislature (zero estimate) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Shared Services of Alaska | | | | | | | | | | | | | |
| Facilities | | | | | | | | | | | | | |
| | HCS1 | Dec | -567.6 | 0.0 | 0.0 | -567.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures Offered by Representative Grenn 1007 I/A Rcpts (Other) -567.6 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -567.6 | 0.0 | 0.0 | -567.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -567.6 | 0.0 | 0.0 | -567.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Information Technology | | | | | | | | | | | | | |
| Alaska Division of Information Technology | | | | | | | | | | | | | |
| | HCS1 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GA 1 2/14 Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology 1007 I/A Rcpts (Other) -9,781.1 1081 Info Svc (Other) 9,781.1 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 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 | 0 | 0 |
| Information Services Fund | | | | | | | | | | | | | |
| Information Services Fund | | | | | | | | | | | | | |
| | HCS1 | Dec | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grenn 1108 Stat Desig (Other) -55.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -122.6 | 0.0 | 0.0 | -122.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Numbers and Language Differences |
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Agency: Department of Commerce, Community and Economic Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| H CED 2 - Telecommunications Modernization Standards | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Guttenberg | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 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 | 0 | 0 |
| *** Agency Difference *** | | | 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
Differences**

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| H DOC 1 - Add Intent to Take Full Advantage of Community Residential Centers While Prioritizing Public Safety Offered by Representative Kawasaki | HCS1 | Wordage | 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 | 0 | 0 |
| Research and Records | | | | | | | | | | | | | |
| H DOC 2 - Delete Two Vacant Positions Offered by Representative Kawasaki 1004 Gen Fund (UGF) -229.4 | HCS1 | Dec | -229.4 | -229.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| * Allocation Difference * | | | -229.4 | -229.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| ** Appropriation Difference ** | | | -229.4 | -229.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Population Management | | | | | | | | | | | | | |
| Institution Director's Office | | | | | | | | | | | | | |
| H DOC 4 - Add Intent Prioritizing Funding and Solutions to Reduce the Disparity of Alaska Native Incarceration Offered by Representative Kawasaki | HCS1 | Wordage | 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 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | | |
| H DOC 5 - Add Intent to Expand Electronic Monitoring to Bethel Offered by Representative Kawasaki | HCS1 | Wordage | 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 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facility-Capital Improvement Unit | | | | | | | | | | | | | |
| Facility-Capital Improvement Unit | | | | | | | | | | | | | |
| H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp Offered by Representative Kawasaki | HCS1 | MisAdj | 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 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -229.4 | -229.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|--------------|------------|----------|----------|----------|
| K-12 Aid to School Districts | | | | | | | | | | | | | |
| Foundation Program | | | | | | | | | | | | | |
| LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation | 19GovAdj | MisAdj | -18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School (Other) | | | -18,000.0 | | | | | | | | | | |
| LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million | 19GovAdj | FisNot | 18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,000.0 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School (Other) | | | 18,000.0 | | | | | | | | | | |
| L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage | 19GovAdj | 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 | | | | | | | | | | |
| H DOE 1 - Public School Fund revenue adjustment | HCS1 | Dec | -18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Ortiz | | | | | | | | | | | | | |
| 1066 Pub School (Other) | | | -18,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 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 | 0 | 0 |
| Education Support and Admin Services | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | |
| GA 2/14 Additional Support for Data Collection, Analysis, and Reporting | HCS1 | Inc | 97.8 | 88.2 | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 97.8 | | | | | | | | | | |
| * Allocation Difference * | | | 97.8 | 88.2 | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 97.8 | 88.2 | 0.0 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Mount Edgecumbe Boarding School Facilities Maintenance | | | | | | | | | | | | | |
| GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center | HCS1 | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Libraries, Archives and Museums | | | | | | | | | | | | | |
| Museum Operations | | | | | | | | | | | | | |
| H DOE 2 - Restore Funding for Museum Grant-in-Aid Program | HCS1 | Inc | 105.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 105.6 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Ortiz | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 105.6 | | | | | | | | | | |
| * Allocation Difference * | | | 105.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 105.6 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 105.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 105.6 | 0.0 | 0 | 0 | 0 |

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| Numbers and Language Differences |
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Agency: Department of Education and Early Development

*** Agency Difference ***

| <u>Column</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> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| | | 453.4 | 88.2 | 0.0 | 259.6 | 0.0 | 0.0 | 105.6 | 0.0 | 1 | 0 | 0 |

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Commercial Fisheries | | | | | | | | | | | | | |
| Southeast Region Fisheries Management | | | | | | | | | | | | | |
| H DFG 1 - Herring Assessment/Management and Sablefish Assessments | HCS1 | Inc | 131.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Ortiz | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 131.0 | | | | | | | | | | |
| * Allocation Difference * | | | 131.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Central Region Fisheries Management | | | | | | | | | | | | | |
| H DFG 2 - PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects | HCS1 | Inc | 161.0 | 161.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Ortiz | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 161.0 | | | | | | | | | | |
| * Allocation Difference * | | | 161.0 | 161.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AYK Region Fisheries Management | | | | | | | | | | | | | |
| H DFG 3 - Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects. | HCS1 | Inc | 465.0 | 465.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Ortiz | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 465.0 | | | | | | | | | | |
| * Allocation Difference * | | | 465.0 | 465.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Westward Region Fisheries Management | | | | | | | | | | | | | |
| H DFG 4 - Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys. | HCS1 | Inc | 240.0 | 240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Ortiz | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 240.0 | | | | | | | | | | |
| * Allocation Difference * | | | 240.0 | 240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 997.0 | 997.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 997.0 | 997.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Behavioral Health | | | | | | | | | | | | | |
| Designated Evaluation and Treatment | | | | | | | | | | | | | |
| H HSS 1 - 3-year State Matching Funds to Support Hospital-based Mental Health Care (FY19-FY21) | HCS1 | IncT | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Gara | | | | | | | | | | | | | |
| 1248 ACHI Fund (DGF) | | | 1,900.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | | |
| GA 4 2/14 Establish Children's Services Safety Officer | HCS1 | Inc | 158.6 | 113.4 | 30.0 | 8.4 | 6.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 47.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 111.0 | | | | | | | | | | |
| * Allocation Difference * | | | 158.6 | 113.4 | 30.0 | 8.4 | 6.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Front Line Social Workers | | | | | | | | | | | | | |
| GA 5 2/14 Security Guards for Kenai and Fairbanks | HCS1 | Inc | 201.0 | 0.0 | 0.0 | 201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 72.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 129.0 | | | | | | | | | | |
| * Allocation Difference * | | | 201.0 | 0.0 | 0.0 | 201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 359.6 | 113.4 | 30.0 | 209.4 | 6.8 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | | |
| Senior Benefits Payment Program | | | | | | | | | | | | | |
| H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170 | HCS1 | Dec | -19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,986.1 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Gara | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -19,986.1 | | | | | | | | | | |
| H HSS 3 - Extend the Senior Benefits Payment Program | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Gara | | | | | | | | | | | | | |
| * Allocation Difference * | | | -19,986.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,986.1 | 0.0 | 0 | 0 | 0 |
| Energy Assistance Program | | | | | | | | | | | | | |
| H HSS 4 - Delete Excess Federal Receipt Authority | HCS1 | Dec | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Gara | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -2,500.0 | | | | | | | | | | |
| * Allocation Difference * | | | -2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Health and Social Services

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Public Assistance Field Services | | | | | | | | | | | | | |
| H HSS 5 - Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21) Offered by Representative Gara | HCS1 | IncT | 4,428.7 | 4,265.4 | 10.0 | 100.0 | 53.3 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 2,214.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 2,214.3 | | | | | | | | | | |
| * Allocation Difference * | | | 4,428.7 | 4,265.4 | 10.0 | 100.0 | 53.3 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| Women, Infants and Children | | | | | | | | | | | | | |
| H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority Offered by Representative Gara | HCS1 | Dec | -1,750.0 | 0.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -750.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | -1,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,750.0 | 0.0 | 0.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -19,807.4 | 4,265.4 | 10.0 | 100.0 | -1,696.7 | 0.0 | -22,486.1 | 0.0 | 41 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285 Offered by Representative Gara | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara | HCS1 | Wordage | 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 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| L Open-ended FY19 Federal Receipt Authorization for Medicaid Costs | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Open-ended FY19 UGF Appropriation for Flexibility Required to Respond to Medicaid Program and Demographic Changes | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H HSS 10 - 3-year Federal Funding Paired with GF in DBH to Support Hospital-based Mental Health Care (FY19-FY21) Offered by Representative Gara | HCS1 | IncT | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,900.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -15,647.8 | 4,378.8 | 40.0 | 309.4 | -1,689.9 | 0.0 | -18,686.1 | 0.0 | 42 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Department of Law

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Criminal Division | | | | | | | | | | | | | |
| Third Judicial District: Anchorage | | | | | | | | | | | | | |
| H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18) | | | | | | | | | | | | | |
| Offered by Representative Grenn | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 81.4 | | | | | | | | | | | | | |
| | | | 81.4 | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 81.4 | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 81.4 | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Civil Division | | | | | | | | | | | | | |
| Commercial and Fair Business | | | | | | | | | | | | | |
| H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section. | | | | | | | | | | | | | |
| Offered by Representative Grenn | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 187.0 | | | | | | | | | | | | | |
| | | | 187.0 | 147.7 | 0.5 | 35.1 | 3.1 | 0.6 | 0.0 | 0.0 | 1 | 0 | 0 |
| * Allocation Difference * | | | 187.0 | 147.7 | 0.5 | 35.1 | 3.1 | 0.6 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 187.0 | 147.7 | 0.5 | 35.1 | 3.1 | 0.6 | 0.0 | 0.0 | 1 | 0 | 0 |
| *** Agency Difference *** | | | 268.4 | 229.1 | 0.5 | 35.1 | 3.1 | 0.6 | 0.0 | 0.0 | 1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Department of Military and Veterans' Affairs

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| H MVA 1 - Decrement funding to Expand the Alaska State Defense Force for Rural Engagement | HCS1 | Dec | -210.9 | 0.0 | -43.3 | -93.1 | -74.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Kawasaki 1004 Gen Fund (UGF) | | | -210.9 | | | | | | | | | | |
| * Allocation Difference * | | | -210.9 | 0.0 | -43.3 | -93.1 | -74.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -210.9 | 0.0 | -43.3 | -93.1 | -74.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| H MVA 3 - Legislative Intent for Receiving a Options for a Return of Investment for the Alaska Aerospace Corporation | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Kawasaki | | | 0.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 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 | 0 | 0 |
| *** Agency Difference *** | | | -210.9 | 0.0 | -43.3 | -93.1 | -74.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Administration & Support Services | | | | | | | | | | | | | |
| Office of Project Management & Permitting | | | | | | | | | | | | | |
| GA 7 2/14 Alaska Geospatial Council | HCS1 | Inc | 100.0 | 47.0 | 0.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 100.0 | | | | | | | | | | |
| H DNR 1 - Reduce Compensatory Mitigation Program | HCS1 | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Guttenberg | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 47.0 | 0.0 | -47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | | |
| H DNR 2 - Increase Mental Health Trust Land Office Budget | HCS1 | Inc | 326.0 | 0.0 | 0.0 | 326.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Guttenberg | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 326.0 | | | | | | | | | | |
| * Allocation Difference * | | | 326.0 | 0.0 | 0.0 | 326.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 326.0 | 47.0 | 0.0 | 279.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | | |
| H DNR 3 - Restore Northern Region Permits Position | HCS1 | Inc | 107.0 | 0.0 | 0.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Offered by Representative Guttenberg | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 107.0 | | | | | | | | | | |
| * Allocation Difference * | | | 107.0 | 0.0 | 0.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 107.0 | 0.0 | 0.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | | |
| H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21) | HCS1 | IncT | 84.0 | 79.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Offered by Representative Guttenberg | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 63.0 | | | | | | | | | | |
| 1200 VehRntTax (DGF) | | | 21.0 | | | | | | | | | | |
| * Allocation Difference * | | | 84.0 | 79.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| ** Appropriation Difference ** | | | 84.0 | 79.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| *** Agency Difference *** | | | 517.0 | 126.0 | 0.0 | 391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 1 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska State Troopers | | | | | | | | | | | | | |
| Alaska Bureau of Highway Patrol | | | | | | | | | | | | | |
| H DPS 1 - Dec to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures | HCS1 | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Kawasaki | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Prisoner Transportation | | | | | | | | | | | | | |
| H DPS 2 - Decrement Funding to Reflect Downward Trend in Actual Expenditures Between FY13 and FY17 | HCS1 | Dec | -400.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Kawasaki | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -400.0 | | | | | | | | | | |
| * Allocation Difference * | | | -400.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| H DPS 3 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel | HCS1 | TrOut | -585.0 | 0.0 | -585.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Linked to H DPS 6 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel TrIn | | | | | | | | | | | | | |
| 345860 | | | | | | | | | | | | | |
| Offered by Representative Kawasaki | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -585.0 | | | | | | | | | | |
| H DPS 4 - Align AST Travel Line with FY14-FY17 Average Actual Travel Expenditures | HCS1 | Dec | -773.2 | 0.0 | -773.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Kawasaki | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -773.2 | | | | | | | | | | |
| H DPS 5 - AST Detachments Wordage Requiring Travel Expenditures of \$641.8 to Rural Communities | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Kawasaki | | | | | | | | | | | | | |
| * Allocation Difference * | | | -1,358.2 | 0.0 | -1,358.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,858.2 | 0.0 | -1,758.2 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| H DPS 6 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel | HCS1 | TrIn | 585.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0 | 0 | 0 |
| Linked to H DPS 3 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel TrOut | | | | | | | | | | | | | |
| 345859 | | | | | | | | | | | | | |
| Offered by Representative Kawasaki | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 585.0 | | | | | | | | | | |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| H DPS 7 - VPSO Intent that \$585.0 be used for Travel to Rural Communities Offered by Representative Kawasaki | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DPS 8 - Maintain VPSO Rural Firefighter Specialist Training in Sitka Offered by Representative Kawasaki | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DPS 9 - Disburse funding for VPSO Program to grant recipients Offered by Representative Kawasaki | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 585.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 585.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 585.0 | 0.0 | 0 | 0 | 0 |
| Statewide Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| H DPS 10 - Dec to Align the FY19 Budget for Printing Charges & Training Materials with FY16 and FY17 Actual Expenditures Offered by Representative Kawasaki 1004 Gen Fund (UGF) -100.0 | HCS1 | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wing Civil Air Patrol | | | | | | | | | | | | | |
| H DPS 11 - Alaska Wing Civil Air Patrol Decrement (Replaced with IncOTI) Offered by Representative Kawasaki 1004 Gen Fund (UGF) -453.5 | HCS1 | Dec | -453.5 | 0.0 | 0.0 | -453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DPS 12 - Replace 2/3 of FY19 Funding Request with IncOTI (Non-State Funding Should Be Used in FY20) Offered by Representative Kawasaki 1004 Gen Fund (UGF) 302.3 | HCS1 | IncOTI | 302.3 | 0.0 | 0.0 | 302.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H DPS 13 - AK Civil Air Patrol Intent to Actively Search for Non-State Funding Offered by Representative Kawasaki | HCS1 | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -151.2 | 0.0 | 0.0 | -151.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Criminal Justice Information Systems Program | | | | | | | | | | | | | |
| H DPS 14 - Add Temporary Funding for 3 PFT Positions for NIBRS Data Entry (FY19-FY21) Offered by Representative Kawasaki 1004 Gen Fund (UGF) 297.5 | HCS1 | IncT | 297.5 | 297.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| H DPS 15 - Replace Base Funding for 3PFT NIBRS Data Entry Positions with IncT Funding Offered by Representative Kawasaki | HCS1 | Dec | -297.5 | -297.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Department of Public Safety

| | <u>Column</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> |
|---|---------------|-----------------------|---------------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Statewide Support (continued) | | | | | | | | | | | | | |
| Criminal Justice Information Systems Program (continued) | | | | | | | | | | | | | |
| H DPS 15 - Replace Base Funding for 3PFT | | | | | | | | | | | | | |
| NIBRS Data Entry Positions with IncT Funding | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | -297.5 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| | HCS1 | Wordage | 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 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | -251.2 | 0.0 | 0.0 | -251.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | | | | | | | | | | |
| | | | -1,524.4 | 0.0 | -1,758.2 | -351.2 | 0.0 | 0.0 | 585.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|----------|------------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Mental Health Trust Authority | | | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | | | |
| | HCS1 | Inc | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | | | | | | | | | | | |
| | | | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | | |
| L | HCS1 | Lang | -168,573.3 | -11,861.2 | -1,203.2 | -154,673.6 | -435.3 | -400.0 | 0.0 | 0.0 | -57 | -2 | -2 |
| | | | | | | | | | | | | | |
| | HCS1 | Inc | 5,820.2 | 2,260.5 | 597.7 | 2,304.0 | 338.0 | 320.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | | | | | | | | | | | | | |
| | HCS1 | IncM | 12,254.4 | 9,600.7 | 605.5 | 1,870.9 | 97.3 | 80.0 | 0.0 | 0.0 | 47 | 2 | 2 |
| | | | | | | | | | | | | | |
| | | | -150,498.7 | 0.0 | 0.0 | -150,498.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| APFC Investment Management Fees | | | | | | | | | | | | | |
| | HCS1 | IncM | 138,769.2 | 0.0 | 0.0 | 138,769.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| | HCS1 | Inc | 11,729.5 | 0.0 | 0.0 | 11,729.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| | | | 150,498.7 | 0.0 | 0.0 | 150,498.7 | 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 |
| | | | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Department of Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Highways, Aviation and Facilities | | | | | | | | | | | | | |
| Southcoast Region Highways and Aviation | | | | | | | | | | | | | |
| H DOT 1 - Add Base Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget | HCS1 | Inc | 690.0 | 205.0 | 30.0 | 360.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Foster 1004 Gen Fund (UGF) 690.0 | | | | | | | | | | | | | |
| H DOT 2 - Add One-time Increment Transferring Adak Airport Operating Costs from Capital to Operating Budget | HCS1 | IncOTI | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Foster 1190 Adak Air (Fed) 52.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 742.0 | 257.0 | 30.0 | 360.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 742.0 | 257.0 | 30.0 | 360.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 742.0 | 257.0 | 30.0 | 360.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: University of Alaska

| | <u>Column</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> |
|---|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| University of Alaska | | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | | |
| H UOA 1 - University of Alaska Increment Offered by Representative Guttenberg 1004 Gen Fund (UGF) 19,000.0 | HCS1 | Inc | 19,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,000.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 19,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,000.0 | 0 | 0 | 0 |
| Anchorage Campus | | | | | | | | | | | | | |
| H UOA 2 - Add funding to maintain operations of the Alaska Justice Information Center (AJIC) Offered by Representative Guttenberg 1037 GF/MH (UGF) 150.0 | HCS1 | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 19,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,150.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 19,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,150.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Judiciary

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Court System | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | |
| H JUD 1 - Delete Conditional Wordage Offered by Representative Gara | HCS1 | Wordage | 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 |
| Trial Courts | | | | | | | | | | | | |
| H JUD 2 - Delete Excess Federal Receipt Authority Offered by Representative Gara 1002 Fed Rcpts (Fed) -175.0 | HCS1 | Dec | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -175.0 | 0.0 | 0.0 | -175.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | |
| H JUD 3 - Delete Excess Federal Receipt Authority Offered by Representative Gara 1133 CSSD Admin (Fed) -75.0 | HCS1 | Dec | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Legislature

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Budget and Audit Committee | | | | | | | | | | | | | |
| Legislative Finance | | | | | | | | | | | | | |
| H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget Offered by Representative Seaton 1004 Gen Fund (UGF) -25.0 | HCS1 | Dec | -25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Council | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton | HCS1 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| Council and Subcommittees | | | | | | | | | | | | | |
| H LEG 3 - Transfer \$27.9 from Services to Personal Services for Senate Spec Comm of the Arctic Offered by Representative Seaton | HCS1 | LIT | 0.0 | 27.9 | 0.0 | -27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H LEG 4 - Eliminate funding for the House Special Committee on Arctic Policy, Economic Development and Tourism Offered by Representative Seaton 1004 Gen Fund (UGF) -10.0 | HCS1 | Dec | -10.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -10.0 | 27.9 | 0.0 | -37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislature State Facilities Rent | | | | | | | | | | | | | |
| H LEG 5 - Annual CPI-U Increase for Statewide Leases Offered by Representative Seaton 1004 Gen Fund (UGF) 47.6 | HCS1 | Inc | 47.6 | 0.0 | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 47.6 | 0.0 | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 37.6 | 27.9 | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |
| Legislative Operating Budget | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | |
| H LEG 6 - Transfer \$126.0 from Personal Services (H) to Services (H) for Legal & Research Services Transfer Authority Offered by Representative Seaton | HCS1 | LIT | 0.0 | -126.0 | 0.0 | 126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority | HCS1 | LIT | 0.0 | -63.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Legislature

| | <u>Column</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> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Legislative Operating Budget (continued) | | | | | | | | | | | | | |
| Legislative Operating Budget (continued) | | | | | | | | | | | | | |
| H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority (continued) | | | | | | | | | | | | | |
| Offered by Representative Seaton | | | | | | | | | | | | | |
| H LEG 8 - Reduce the House Operating Budget | HCS1 | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Seaton | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -25.0 | | | | | | | | | | |
| * Allocation Difference * | | | -25.0 | -189.0 | 0.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Session Expenses | | | | | | | | | | | | | |
| H LEG 9 - Replace UGF with Interagency Receipts to account for full statute set revenue | HCS1 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Representative Seaton | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -24.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 24.3 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -25.0 | -189.0 | 0.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -12.4 | -161.1 | -25.0 | 173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 6 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Debt Service

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| Oil & Gas Tax Credits Financing | | | | | | | | | | | | | |
| Oil&Gas Tax Credits Financing | | | | | | | | | | | | | |
| L | 19GovAdj | Lang | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | | | 1001 CBR Fund (Other) 27,000.0 | | | | | | | | | | |
| L | 19GovAdj | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | LFD Adjust: Fund Change from CBRF to UGF for Interest on Debt Financing Mechanism | | | | | | | | | | |
| | | | 1001 CBR Fund (Other) -27,000.0 | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) 27,000.0 | | | | | | | | | | |
| L | 19GovAdj | MisAdj | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |
| | | | LFD Adjust: Reverse Tax Credit Financing 1004 Gen Fund (UGF) -27,000.0 | | | | | | | | | | |
| L | 19GovAdj | FisNot | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,000.0 | 0 | 0 | 0 |
| | | | LFD Adjust: Add Back Tax Credit Financing as Fiscal Note (No Bill Yet Created) 1004 Gen Fund (UGF) 27,000.0 | | | | | | | | | | |
| | | | * Allocation Difference * | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | -27,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,000.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: State Retirement Payments

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Special Retirement Systems | | | | | | | | | | | | | |
| Special Retirement Systems | | | | | | | | | | | | | |
| L Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan | 19GovAdj | Cntngt | 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 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

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) | | | | | | | | | | | | | |
| Community Assistance Fund | | | | | | | | | | | | | |
| L | FY2019 Deposit from the Power Cost Equalization Fund | HCS1 | Lang | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| | 1169 PCE Endow (DGF) | | | 30,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 |
| Oil and Gas Tax Credit Fund | | | | | | | | | | | | | |
| L | FY2019 Deposit from the General Fund | HCS1 | Lang | 49,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49,000.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 49,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | 49,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 49,000.0 | 0 | 0 | 0 |
| Public Education Fund (starts FY17) | | | | | | | | | | | | | |
| L | LFD Adjust: Decrease UGF Deposit Due to Public School Trust Fund Legislation | 19GovAdj | 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 | 19GovAdj | 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 * | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | 79,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,000.0 | 0 | 0 | 0 |
| Caps Spent as Duplicated Funds | | | | | | | | | | | | | |
| Alaska Liquefied Natural Gas Project Fund 1235 | | | | | | | | | | | | | |
| L | Transfer from In-State Natural Gas Pipeline Fund effective JJuly 1, 2018 | HCS1 | Lang | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 | 0 | 0 | 0 |
| | 1229 AGDC-ISP (Other) | | | 12,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | 12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,000.0 | 0 | 0 | 0 |
| In-state Natural Gas Pipeline Fund 1229 | | | | | | | | | | | | | |
| L | Transfer to Liquefied Natural Gas Project Fund effective July 1, 2018 | HCS1 | Lang | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 | 0 | 0 | 0 |
| | 1229 AGDC-ISP (Other) | | | -12,000.0 | | | | | | | | | |
| * Allocation Difference * | | | | -12,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,000.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | | 79,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,000.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Permanent Fund

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------------|-----|-----|-----|
| PF Dividends | | | | | | | | | | | | | |
| To Permanent Fund Dividend Fund | | | | | | | | | | | | | |
| L | FY2019 Permanent Fund Dividends | 19GovAdj | IncM | 818,876.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 818,876.5 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 818,876.5 | | | | | | | | | |
| L | FY2019 deposit from ERA to Dividend fund for Permanent Fund Dividends. Estimated PFD is \$1,258 | HCS1 | IncM | 812,963.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 812,963.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) | | | 812,963.0 | | | | | | | | | |
| | * Allocation Difference * | | | -5,913.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,913.5 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -5,913.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,913.5 | 0 | 0 | 0 |
| Permanent Fund Corpus | | | | | | | | | | | | | |
| To Permanent Fund Corpus | | | | | | | | | | | | | |
| L | FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. | 19GovAdj | MisAdj | 1,450,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,450,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) | | | 1,450,000.0 | | | | | | | | | |
| L | FY19 appropriation to cover inflation proofing for FY19. | 19GovAdj | MisAdj | 943,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 943,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) | | | 943,000.0 | | | | | | | | | |
| | * Allocation Difference * | | | -2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,393,000.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | -2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,393,000.0 | 0 | 0 | 0 |
| Permanent Fund Inflation Proofing | | | | | | | | | | | | | |
| PF Inflation Proofing (from ERA) | | | | | | | | | | | | | |
| L | FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. | 19GovAdj | MisAdj | -1,450,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,450,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) | | | -1,450,000.0 | | | | | | | | | |
| L | FY19 appropriation to cover inflation proofing for FY19. | 19GovAdj | MisAdj | -943,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -943,000.0 | 0 | 0 | 0 |
| | 1041 PF ERA (UGF) | | | -943,000.0 | | | | | | | | | |
| | * Allocation Difference * | | | 2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,393,000.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | 2,393,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,393,000.0 | 0 | 0 | 0 |
| | *** Agency Difference *** | | | -5,913.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,913.5 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Compare - House Structure
Between 19GovAdj and HCS1**

**Numbers and Language
Differences**

Agency: Fund Transfers

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|---|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|-----------|----------|-----|-----|---|
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | | | |
| Civil Legal Services Fund | | | | | | | | | | | | | | |
| L | FY2019 Estimated Deposit | HCS1 | Lang | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 | |
| | 1004 Gen Fund (UGF) | | | | | | | | | | | | | |
| | 1.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0 | 0 | 0 | |
| Renewable Energy Grant Fund 1210 | | | | | | | | | | | | | | |
| L | FY2019 Deposit from the Power Cost | HCS1 | Lang | 14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,000.0 | 0 | 0 | 0 | |
| | Equalization Fund | | | | | | | | | | | | | |
| | 1169 PCE Endow (DGF) | | 14,000.0 | | | | | | | | | | | |
| * Allocation Difference * | | | | 14,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,000.0 | 0 | 0 | 0 | |
| ** Appropriation Difference ** | | | | 14,001.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 14,000.0 | 0 | 0 | 0 | |
| PF ERA | | | | | | | | | | | | | | |
| To General Fund (shows as revenue, transaction value of zero) | | | | | | | | | | | | | | |
| L | FY19 5.25% POMV payout to GF (estimate: | 19GovAdj | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | \$2,729,588.4) includes money for PFDs. Shows | | | | | | | | | | | | | |
| | as revenue, so appropriation = 0. | | | | | | | | | | | | | |
| L | FY19 4.75% POMV payout to GF. \$2.4b | HCS1 | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | includes \$813m for PFDs. Shows as revenue, | | | | | | | | | | | | | |
| | so appropriation = 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 *** | | | | 14,001.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 14,000.0 | 0 | 0 | 0 | |
| **** All Agencies Difference **** | | | | 64,357.8 | 5,825.6 | -1,756.0 | 711.9 | -1,666.3 | 0.6 | -17,994.5 | 79,236.5 | 44 | 0 | 7 |

Column Definitions

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

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.