

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

**Numbers
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													
Stakeholder Engagement for Alaska Health System Reform	SenateSub	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)			250.0										
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	SenateSub	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)			750.0										
Realign Funding with Cost Allocation Plan	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-25.0										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-170.0										
1034 Teach Ret (Other)			175.0										
1042 Jud Retire (Other)			5.0										
1045 Nat Guard (Other)			35.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation	SenateSub	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			3,750.0										
* Allocation Difference *			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,750.0	0.0	0.0	4,750.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Business Transformation Office													
Debt Collection and Vendor Fees	SenateSub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
Add \$700.0 Of Additional Debt Collection and Vendor Fees	SenateSub	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			700.0										
* Allocation Difference *			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
State Surplus Property Sales Growth	SenateSub	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			138.0										
* Allocation Difference *			138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Lease Funding to Align with Projected Costs	SenateSub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)													
Facilities													
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures Offered by Representative Grenn	SenateSub	Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
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 **			-229.6	0.0	0.0	-229.6	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Technology													
GA 1 2/14 Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
H DOA 2 - Delete All Receipt Authority for Information Services Fund Component Offered by Representative Grenn	SenateSub	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
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
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Reduce Federal Authority to Align with Projected Revenue	SenateSub	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-24.9										
* Allocation Difference *			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Public Guardian Position Support (FY19-FY23)	SenateSub	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			86.7										
Public Guardian Personal Services Support and the Addition of 5 PFT Positions as One-Time Item	SenateSub	IncOTI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
Public Guardian Personal Services Support and the Addition of 5 PFT Positions as One-Time Item (continued)													
			1004 Gen Fund (UGF)	500.0									
* Allocation Difference *			586.7	500.0	0.0	86.7	0.0	0.0	0.0	0.0	5	0	0
Public Defender Agency													
	SenateSub	IncOTI	MH Trust: Dis Justice - Holistic Defense - Bethel	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateSub	IncOTI	1092 MHTAAR (Other) Public Defense Support to Reduce Delay, Litigation, and Case Costs as One-Time Item	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	453.5									
* Allocation Difference *			647.3	647.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,234.0	1,147.3	0.0	86.7	0.0	0.0	0.0	0.0	5	0	0
*** Agency Difference ***			5,674.5	1,122.4	0.0	4,552.1	0.0	0.0	0.0	0.0	5	0	0

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**Numbers
Differences**

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
Banking and Securities													
Banking and Securities													
Licensing and Regulatory Management Database Hosting and Support	SenateSub	Inc	180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			180.4										
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	SenateSub	Inc	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			103.4										
* Allocation Difference *			283.8	88.4	0.0	195.4	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			283.8	88.4	0.0	195.4	0.0	0.0	0.0	0.0	1	0	0
Investments													
Investments													
Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017	SenateSub	Dec	-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
1225 CQuota RLF (DGF)			-38.3										
Reduce Uncollectible Inter-Agency Receipt Authority	SenateSub	Dec	-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-29.6										
* Allocation Difference *			-67.9	-26.6	-0.6	-40.2	-0.4	-0.1	0.0	0.0	0	0	0
** Appropriation Difference **			-67.9	-26.6	-0.6	-40.2	-0.4	-0.1	0.0	0.0	0	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
Restore Funding for Marijuana Regulation	SenateSub	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.4										
1005 GF/Prgm (DGF)			1,049.0										
* Allocation Difference *			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Reflect Consolidated Alaska Gasline Development Corporation Funding	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-6,231.6										
1235 AGDC-LNG (Other)			6,231.6										
* 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
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Rural Alaska Energy Needs and Infrastructure	SenateSub	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			750.0										

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Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Assistance (continued)													
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority 1007 I/A Rcpts (Other) -661.5	SenateSub	Dec	-661.5	0.0	0.0	-661.5	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011) 1007 I/A Rcpts (Other) -542.0	SenateSub	Dec	-542.0	-542.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *			-1,203.5	-542.0	0.0	-661.5	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-1,203.5	-542.0	0.0	-661.5	0.0	0.0	0.0	0.0	-4	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Complete Seafood Marketing Transition to Industry Contributions 1003 G/F Match (UGF) -1,000.0	SenateSub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			336.8	130.3	72.4	0.1	134.1	-0.1	0.0	0.0	-3	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Research and Records													
H DOC 2 - Delete Two Vacant Positions Offered by Representative Kawasaki	SenateSub	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-229.4										
* 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													
Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the SB91FY19 reduction	SenateSub	IncOTI	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,042.4										
* Allocation Difference *			6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			274.6										
* Allocation Difference *			274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,217.1										
* Allocation Difference *			3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			819.4										
* Allocation Difference *			819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			754.6										
* Allocation Difference *			754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			148.9										
* Allocation Difference *			148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			698.8										
* Allocation Difference *			698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,484.5										
* Allocation Difference *			3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			204.5										
* Allocation Difference *			204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			845.2										
* Allocation Difference *			845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16,490.0	6,165.5	2,006.9	5,987.9	2,329.7	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
Annual Facility Maintenance and Repair	SenateSub	IncOTI	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp Offered by Representative Kawasaki	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Facility-Capital Improvement Unit (continued)													
Facility-Capital Improvement Unit (continued)													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.0										
1171 PFD Crim (Other)			-124.0										
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	SenateSub	IncOTI	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,341.5										
* Allocation Difference *			10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	SenateSub	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,601.5	2,547.8	0.0	6,678.7	1,375.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			27,862.1	8,483.9	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	-2	0	0

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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													
Increase Public School Trust Fund Estimate	SenateSub	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School (Other)			3,337.4										
H DOE 1 - Public School Fund revenue adjustment	SenateSub	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 *			-14,662.6	0.0	0.0	0.0	0.0	0.0	-14,662.6	0.0	0	0	0
** Appropriation Difference **			-14,662.6	0.0	0.0	0.0	0.0	0.0	-14,662.6	0.0	0	0	0
K-12 Support													
Special Schools													
Special Education Service Agency Calculation	SenateSub	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
1004 Gen Fund (UGF)			-5.7										
* Allocation Difference *			-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
** Appropriation Difference **			-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
Education Support and Admin Services													
Child Nutrition													
Increase Federal Receipt Authority For Additional Program Grants	SenateSub	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,000.0										
* Allocation Difference *			3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
Student and School Achievement													
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	SenateSub	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	SenateSub	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,250.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	SenateSub	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)			800.0										
Alaska Technical and Vocational Education Formula Funding	SenateSub	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)			-40.9										
\$50.0 Increase for the Development, Updating and Adoption of New Science Standards	SenateSub	IncOTI	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Additional Support for Data Collection, Analysis, and Reporting as One-Time Item	SenateSub	IncOTI	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										

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Numbers 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
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
* Allocation Difference *			-2,293.1	171.9	44.0	134.0	15.0	0.0	-2,658.0	0.0	1	0	0
Teacher Certification													
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	SenateSub	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-16.4										
* Allocation Difference *			-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	SenateSub	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-155.9										
\$600.0 for Additional Early Learning Programs as One-Time Item	SenateSub	IncOTI	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			444.1	-1.7	0.0	0.0	0.0	0.0	445.8	0.0	0	0	0
** Appropriation Difference **			1,134.6	245.0	40.0	121.6	15.0	0.0	713.0	0.0	1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Remove Funding for Position Deleted in FY18 Management Plan	SenateSub	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-44.2										
* Allocation Difference *			-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgcumbe Boarding School													
Mt. Edgcumbe Boarding School													
Increase Federal Receipt Authority to Budget for Anticipated Revenue	SenateSub	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	SenateSub	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
* Allocation Difference *			500.0	55.0	100.5	164.0	180.5	0.0	0.0	0.0	0	0	0
Mount Edgcumbe Boarding School Facilities Maintenance													
GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgcumbe Aquatic Center	SenateSub	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 **			750.0	55.0	100.5	414.0	180.5	0.0	0.0	0.0	0	0	0

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Numbers 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
State Facilities Rent													
State Facilities Maintenance													
Delete APK Facility Interagency Receipt Authorization	SenateSub	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,030.0										
Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	SenateSub	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-1,130.0	0.0	0.0	-1,130.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,130.0	0.0	0.0	-1,130.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	SenateSub	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF)			-135.9										
* Allocation Difference *			-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
Museum Operations													
Eliminate Support for Museum Operations Grant-in-Aid Program	SenateSub	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
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 **			-241.5	0.0	0.0	0.0	0.0	0.0	-241.5	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Reduce Authorization to Align Budget with Anticipated Revenue	SenateSub	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1007 I/A Rcpts (Other)			-100.0										
1108 Stat Desig (Other)			-365.7										
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	SenateSub	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-401.2										
* Allocation Difference *			-966.9	-401.2	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	SenateSub	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			81.6										
* Allocation Difference *			81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-885.3	-401.2	0.0	-484.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers Differences

Agency: Department of Education and Early Development

Alaska Student Loan Corporation

Loan Servicing

Reduce Alaska Student Loan Corp Receipt
Authorization Associated with Four Positions
Deleted in FY2018 Management Plan
1106 ASLC Rcpts (Other) -401.2

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SenateSub	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Difference *	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	-15,485.9	-86.6	140.5	-1,538.5	195.5	0.0	-14,196.8	0.0	1	0

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Numbers Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Reduce Administrative Costs through Process Redesign and Efficiency Measures	SenateSub	Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.1										
* Allocation Difference *			-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
Reduce Funds for Juneau Building Lease	SenateSub	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.1										
* Allocation Difference *			-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-136.2	0.0	0.0	-136.2	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health													
Solid Waste Management and Drinking Water Fee Studies	SenateSub	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			170.0										
Reduce Uncollectible Authority	SenateSub	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-415.0										
1007 I/A Rcpts (Other)			-36.0										
* Allocation Difference *			-281.0	0.0	-81.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Reduce Uncollectible Interagency Receipt Authority	SenateSub	Dec	-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-134.0										
* Allocation Difference *			-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-415.0	0.0	-81.0	-238.0	-96.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality													
Replace Uncollectible ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)			-62.1										
1236 AK LNG I/A (Other)			62.1										
Reduce Uncollectible Authority	SenateSub	Dec	-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-60.0										
1093 Clean Air (Other)			-160.0										
* Allocation Difference *			-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Differences

Agency: Department of Environmental Conservation

	<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>
Spill Prevention and Response													
Spill Prevention and Response													
Replace Interagency Receipt with Capital Improvement Project Receipt Authority	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-60.0										
1061 CIP Rcpts (Other)			60.0										
Reduce Uncollectible Authority	SenateSub	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-451.5										
1007 I/A Rcpts (Other)			-240.0										
* Allocation Difference *			-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality Infrastructure Support & Financing													
Reduce Uncollectible Authority	SenateSub	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-185.0										
1232 ISPF-I/A (Other)			-215.0										
* Allocation Difference *			-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,862.7	-451.5	-226.0	-1,039.2	-146.0	0.0	0.0	0.0	0	0	0

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Numbers 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													
Reduction to Align with Spend Plan	SenateSub	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-159.9										
Reduction to Align with Spend Plan	SenateSub	Dec	-396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-396.0										
Reduction to Align with Spend Plan	SenateSub	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-100.0										
Herring Assessment/Management and Sablefish Assessments	SenateSub	IncOTI	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			131.0										
* Allocation Difference *			-524.9	-275.0	0.0	-249.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Reduction to Align with Spend Plan	SenateSub	Dec	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-501.5										
Reduction to Align with Spend Plan	SenateSub	Dec	-400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-400.0										
PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects	SenateSub	IncOTI	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			161.0										
* Allocation Difference *			-740.5	-390.5	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Reduction to Align with Spend Plan	SenateSub	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-400.0										
Norton Sound King Crab Trawl Survey, Yukon Mainstem Sonar Ops Ext, Juv Chinook N. Marine Survey Projects.	SenateSub	IncOTI	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			465.0										
* Allocation Difference *			65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Reduction to Align with Spend Plan	SenateSub	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-300.0										
Reduction to Align with Spend Plan	SenateSub	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-40.0										
Kodiak weirs, Chignik weir, Kodiak aerial salmon surveys.	SenateSub	IncOTI	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			240.0										
* Allocation Difference *			-100.0	-60.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
Reduction to Align with Spend Plan	SenateSub	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-500.0										
Reduction to Align with Spend Plan	SenateSub	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
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 (continued)													
Statewide Fisheries Management (continued)													
Reduction to Align with Spend Plan (continued)													
			1007 I/A Rcpts (Other)	-100.0									
	SenateSub	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority													
			1201 CFEC Rcpts (DGF)	-1,100.0									
	SenateSub	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources													
			1134 F&G CFP (DGF)	400.0									
	SenateSub	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority by Using One-Time F&G Fund Sources													
			1024 Fish/Game (Other)	700.0									
			* Allocation Difference *	-600.0	-500.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Reduce CFEC Receipts to Avoid Over Appropriation of this Fund Source and to Allow Time to Implement Efficiencies													
			1201 CFEC Rcpts (DGF)	-142.0									
	SenateSub	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2,042.4	-1,302.5	0.0	-739.9	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Replace Unrestricted General Fund with Fish and Game Funds													
			1004 Gen Fund (UGF)	-50.0									
	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1024 Fish/Game (Other)	50.0									
			* 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
Wildlife Conservation													
Wildlife Conservation													
Replace Unrestricted General Fund with Fish and Game Funds													
			1004 Gen Fund (UGF)	-50.0									
	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1024 Fish/Game (Other)	50.0									
H DFG 18 Replacement - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19													
			1223 CharterRLF (DGF)	1,000.0									
	SenateSub	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Reduction to Align with Spend Plan			-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -69.8													
* Allocation Difference *			-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
Administrative Services													
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Boards of Fisheries and Game													
Reduction to Align with Spend Plan			-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.0													
1007 I/A Rcpts (Other) -45.0													
1061 CIP Rcpts (Other) -17.1													
1108 Stat Desig (Other) -2.9													
* Allocation Difference *			-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
Reduction to Align with Spend Plan			-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.5													
1007 I/A Rcpts (Other) -3.9													
* Allocation Difference *			-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Reduction to Align with Spend Plan			-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -89.1													
1061 CIP Rcpts (Other) -200.0													
* Allocation Difference *			-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Delete Long-Term Vacant Positions			-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0.0	0	-2	-2
1007 I/A Rcpts (Other) -78.3													
1061 CIP Rcpts (Other) -200.0													
* Allocation Difference *			-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0.0	0	-2	-2
EVOS Trustee Council													
Reduction to Align with Spend Plan			-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0

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Numbers Differences

Agency: Department of Fish and Game

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
EVOS Trustee Council (continued)												
Reduction to Align with Spend Plan (continued)												
	1002 Fed Rcpts (Fed)	-125.9										
	* Allocation Difference *	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **	-856.5	-200.0	-64.3	-545.3	-46.9	0.0	0.0	0.0	-14	-2	-2
	*** Agency Difference ***	-1,898.9	-1,502.5	-64.3	-285.2	-46.9	0.0	0.0	0.0	-14	-2	-2

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Federal Equal Employment Opportunity Commission Reimbursements	SenateSub	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.0										
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

**Numbers
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer	SenateSub	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			525.0										
* Allocation Difference *			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			904.4										
1004 Gen Fund (UGF)			-904.4										
H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Office of Integrated Housing	SenateSub	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			122.0										
H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs	SenateSub	IncOTI	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara													
1037 GF/MH (UGF)			159.0										
1092 MHTAAR (Other)			159.0										
* Allocation Difference *			440.0	122.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			337.0										
1004 Gen Fund (UGF)			-337.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.4										

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**Numbers
Differences**

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 (continued)												
Residential Child Care (continued)												
Replace General Fund with General Fund Match (continued)												
		1004 Gen Fund (UGF)	-30.4									
		* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	440.0	122.0	0.0	318.0	0.0	0.0	0.0	0	0	0
Children's Services												
Children's Services Management												
Replace General Fund with General Fund Match												
SenateSub	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	1,244.9									
		1004 Gen Fund (UGF)	-1,244.9									
		* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training												
Replace General Fund with General Fund Match												
SenateSub	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	238.0									
		1004 Gen Fund (UGF)	-238.0									
		* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
Public Assistance Cost Allocation Plan Amendment												
SenateSub	Inc		6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6,500.0									
Fully Support Positions added in FY2018 and Enhanced Training Initiative												
SenateSub	Inc		1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	481.8									
		1004 Gen Fund (UGF)	958.7									
Delete Uncollectible Federal Unrestricted Revenue Authority												
SenateSub	Dec		-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0	0	0
		1188 Fed Unrstr (Fed)	-1,400.0									
		* Allocation Difference *	6,540.5	1,945.5	0.0	4,595.0	0.0	0.0	0.0	0	0	0
Family Preservation												
Expand Community Advocacy Centers through RSA with Division of Public Assistance and Supported by Federal TANF Funding												
SenateSub	Inc		945.9	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
		1007 I/A Rcpts (Other)	945.9									
		* Allocation Difference *	945.9	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
Foster Care Base Rate												

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Numbers Differences

Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Foster Care Base Rate (continued)												
Federal Receipt Authority for Rate Increases per Required Calculation Methodology	SenateSub	Inc	292.3	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 292.3												
* Allocation Difference *			292.3	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
Foster Care Special Need												
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,550.0												
1004 Gen Fund (UGF) -1,550.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5,387.0												
1004 Gen Fund (UGF) -5,387.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,778.7	1,945.5	0.0	4,595.0	0.0	1,238.2	0.0	0	0	0
Health Care Services												
Residential Licensing												
Public Assistance Cost Allocation Plan Amendment	SenateSub	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 418.5												
* Allocation Difference *			418.5	0.0	0.0	418.5	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74	SenateSub	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 291.0												
* Allocation Difference *			291.0	291.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			709.5	291.0	0.0	418.5	0.0	0.0	0.0	0	0	0
Public Assistance												
Adult Public Assistance												
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 55,646.1												
1004 Gen Fund (UGF) -55,646.1												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

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)													
Senior Benefits Payment Program													
LFD Adjust: Remove Funding for Senior Benefits Payment Program Pending Four Year Program Extension FY19-FY22 (HB236)	SenateSub	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)			-19,986.1										
LFD Adjust: Fiscal Note for HB 236 to Extend the Senior Benefits Payment Program FY19-FY22	SenateSub	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)			19,986.1										
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	SenateSub	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	SenateSub	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	SenateSub	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
Public Assistance Administration													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			325.7										
1004 Gen Fund (UGF)			-325.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2,380.9										
1004 Gen Fund (UGF)			-2,380.9										
H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs	SenateSub	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

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)													
Fraud Investigation													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			24.1										
1004 Gen Fund (UGF)			-24.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			39.8										
1004 Gen Fund (UGF)			-39.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			100.3										
1004 Gen Fund (UGF)			-100.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Remove Uncollectible Capital Improvement Project Authority	SenateSub	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority Offered by Representative Gara	SenateSub	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 *			-1,750.1	-0.1	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24,236.2	-0.1	0.0	0.0	-1,750.0	0.0	-22,486.1	0.0	0	0	0
Public Health													
Nursing													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			20,249.0										
1004 Gen Fund (UGF)			-20,249.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

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 Health (continued)													
Women, Children and Family Health (continued)													
Replace General Fund with General Fund Match (continued)													
1003 G/F Match (UGF)			1,262.7										
1004 Gen Fund (UGF)			-1,262.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,752.2										
1004 Gen Fund (UGF)			-1,752.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			500.1										
1004 Gen Fund (UGF)			-500.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1108 Stat Desig (Other)			100.0										
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,791.3										
1004 Gen Fund (UGF)			-1,791.3										
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	SenateSub	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-375.0										
* Allocation Difference *			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Epidemiology													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,265.6										
1004 Gen Fund (UGF)			-1,265.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													

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**Numbers
Differences**

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 Health (continued)													
Bureau of Vital Statistics (continued)													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			265.7										
1004 Gen Fund (UGF)			-265.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4,053.9										
1004 Gen Fund (UGF)			-4,053.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)	SenateSub	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund (UGF)			735.2										
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			9,977.1										
1004 Gen Fund (UGF)			-9,977.1										
* Allocation Difference *			735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74	SenateSub	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			146.8										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	SenateSub	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	SenateSub	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			37.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	SenateSub	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			71.0										
MH Trust: Housing-Develop Targeted Outcome Data	SenateSub	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Replace General Fund with General Fund Match (continued)													
1003 G/F Match (UGF)			7,208.0										
1004 Gen Fund (UGF)			-7,208.0										
H HSS 21 Replacement - Service Delivery Models	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 22 Replacement - Companion Services	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			434.8	354.8	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Restore Funding Associated with Unachievable Savings Projected for Medicaid Reform Ch25 SLA 2016 (SB74)													
1004 Gen Fund (UGF)			4,689.9										
* Allocation Difference *			4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
Commission on Aging													
Replace General fund with General Fund Match													
1003 G/F Match (UGF)			71.6										
1004 Gen Fund (UGF)			-71.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,859.9	354.8	0.0	80.0	0.0	0.0	5,425.1	0.0	0	0	0
Departmental Support Services													
Performance Bonuses													
Federal Performance Bonuses Program Termination													
1188 Fed Unrstr (Fed)			-5,300.0										
* Allocation Difference *			-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs													
Replace General Fund with General Fund Match													
1003 G/F Match (UGF)			848.7										
1004 Gen Fund (UGF)			-848.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Replace General Fund with General Fund Match													
1003 G/F Match (UGF)			1,217.0										
1004 Gen Fund (UGF)			-1,217.0										

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**Numbers
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285 Offered by Representative Gara	SenateSub	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	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286 Offered by Representative Seaton	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tribal Claiming Efforts Supported by 3 Health Program Associates and 1 Health Program Manager	SenateSub	Inc	422.5	364.8	12.0	37.6	8.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			211.3										
1003 G/F Match (UGF)			211.2										
One-time Funding for Start-up Costs Associated with 4 New Positions to Support Increased Tribal Claiming Efforts	SenateSub	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			462.5	364.8	12.0	37.6	8.1	40.0	0.0	0.0	4	0	0
Administrative Support Services													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5,694.0										
1004 Gen Fund (UGF)			-5,694.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2,968.5										
1004 Gen Fund (UGF)			-2,968.5										
Replace Uncollectible Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,544.4										
1007 I/A Rcpts (Other)			1,954.4										
1061 CIP Rcpts (Other)			-410.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													

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Numbers Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
Replace General Fund with General Fund Match	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3,185.4										
1004 Gen Fund (UGF)			-3,185.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,837.5	364.8	12.0	-5,262.4	8.1	40.0	0.0	0.0	4	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
MH Trust: Administrative Services Organization	SenateSub	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			2,650.0										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,907.5										
1037 GF/MH (UGF)			330.0										
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	SenateSub	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,125.0										
1246 RcdvsmFund (DGF)			375.0										
One-time Funding for FY2019 Medicaid Projections	SenateSub	IncOTI	22,126.5	0.0	0.0	0.0	0.0	0.0	22,126.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			13,129.8										
1037 GF/MH (UGF)			8,996.7										
H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs Offered by Representative Gara	SenateSub	Dec	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-159.0										
* Allocation Difference *			30,355.0	0.0	0.0	3,228.5	0.0	0.0	27,126.5	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
One-time funding for FY2019 Medicaid Projections	SenateSub	IncOTI	5,450.1	0.0	0.0	0.0	0.0	0.0	5,450.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,862.4										
1003 G/F Match (UGF)			2,587.7										
* Allocation Difference *			5,450.1	0.0	0.0	0.0	0.0	0.0	5,450.1	0.0	0	0	0
Health Care Medicaid Services													
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	SenateSub	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			2.5										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
1247 MedRecover (DGF)			42.4										

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Numbers Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
One-time Funding for FY2019 Medicaid Projections	SenateSub	IncOTI	226,090.1	0.0	0.0	0.0	0.0	0.0	226,090.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			172,637.2										
1003 G/F Match (UGF)			46,175.6										
1004 Gen Fund (UGF)			7,272.5										
1005 GF/Prgm (DGF)			4.8										
Decrement the estimated amount of UGF expended for abortions in FY17	SenateSub	Dec	-220.7	0.0	0.0	0.0	0.0	0.0	-220.7	0.0	0	0	0
1004 Gen Fund (UGF)			-220.7										
* Allocation Difference *			225,914.3	0.0	0.0	2.5	0.0	0.0	225,911.8	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			11,243.1										
FY2019 Medicaid Projections	SenateSub	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match (UGF)			13,658.4										
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12,378.5										
1003 G/F Match (UGF)			-12,378.5										
* Allocation Difference *			24,901.5	0.0	0.0	0.0	0.0	0.0	24,901.5	0.0	0	0	0
** Appropriation Difference **			286,620.9	0.0	0.0	3,231.0	0.0	0.0	283,389.9	0.0	0	0	0
*** Agency Difference ***			272,485.3	3,603.0	12.0	3,380.1	-1,741.9	40.0	267,192.1	0.0	4	0	0

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**Numbers
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Workforce Investment Board													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	Dec	-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-82.8										
* Allocation Difference *			-82.8	0.0	-5.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	Dec	-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-125.0										
1007 I/A Rcpts (Other)			-55.9										
* Allocation Difference *			-180.9	0.0	-4.0	-169.7	-7.2	0.0	0.0	0.0	0	0	0
Leasing													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	Dec	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-141.4										
* Allocation Difference *			-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,100.0										
* Allocation Difference *			-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	SenateSub	Inc0TI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	Dec	-300.0	-149.1	-15.0	-130.9	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-123.1										
1007 I/A Rcpts (Other)			-80.3										
1108 Stat Desig (Other)			-90.2										
1157 Wrkrs Safe (DGF)			-6.4										
* Allocation Difference *			-225.0	-78.1	-15.0	-126.9	-5.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,730.1	-78.1	-24.0	-1,615.8	-12.2	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation Appeals Commission													
Realize Efficiencies and Align Budget Authority to Actual Expenses	SenateSub	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-22.2										
* Allocation Difference *			-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Second Injury Fund													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
1031 Sec Injury (DGF)			-170.7										
* Allocation Difference *			-170.7	0.0	0.0	0.0	0.0	0.0	-170.7	0.0	0	0	0
Fishermen's Fund													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
1032 Fish Fund (DGF)			-72.9										
* Allocation Difference *			-72.9	0.0	0.0	0.0	0.0	0.0	-72.9	0.0	0	0	0
** Appropriation Difference **			-265.8	0.0	0.0	-22.2	0.0	0.0	-243.6	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-31.6										
* Allocation Difference *			-31.6	-25.4	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-36.0										
1172 Bldg Safe (DGF)			-113.6										
* Allocation Difference *			-149.6	12.7	0.0	-152.3	-10.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
1007 I/A Rcpts (Other)			-50.0										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-531.2	-12.7	0.0	-508.5	-10.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Employment and Training Services Administration													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1007 I/A Rcpts (Other)			-145.0										
* Allocation Difference *			-245.0	0.0	-20.0	-200.0	-25.0	0.0	0.0	0.0	0	0	0
Workforce Services													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-622.2										
1007 I/A Rcpts (Other)			-233.3										
1049 Trng Bldg (DGF)			-46.4										
1108 Stat Desig (Other)			-2.0										

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Numbers Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)													
Workforce Services (continued)													
* Allocation Difference *			-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Technical and Vocational Education Program Adjustment	SenateSub	Dec	-347.7	0.0	0.0	0.0	0.0	0.0	-347.7	0.0	0	0	0
1151 VoTech Ed (DGF)			-347.7										
Align Budget Authority to Actual Expenses	SenateSub	Dec	-4,844.6	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
1007 I/A Rcpts (Other)			-2,844.6										
* Allocation Difference *			-5,192.3	-47.5	-10.0	-2,557.1	-30.0	0.0	-2,547.7	0.0	0	0	0
Unemployment Insurance													
Align Budget Authority to Actual Expenses	SenateSub	Dec	-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5,411.3										
1005 GF/Prgm (DGF)			-39.8										
1007 I/A Rcpts (Other)			-15.2										
1054 STEP (DGF)			-3.7										
* Allocation Difference *			-5,470.0	-305.2	-40.0	-4,994.8	-100.0	-30.0	0.0	0.0	0	0	0
** Appropriation Difference **			-11,811.2	-352.7	-130.0	-8,605.8	-145.0	-30.0	-2,547.7	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Align Revenue Authority to Actuals	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-260.0										
1007 I/A Rcpts (Other)			260.0										
Align Authority to Actual Expenses	SenateSub	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-63.4										
* Allocation Difference *			-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Align Authority to Actual Expenses	SenateSub	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-160.0										
* Allocation Difference *			-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
Disability Determination													
Align Authority to Actual Expenses	SenateSub	Dec	-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-248.3										
1007 I/A Rcpts (Other)			-14.9										
* Allocation Difference *			-263.2	32.7	0.0	-295.9	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Align Authority to Actual Expenses	SenateSub	Dec	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-62.4										

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

**Numbers
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Special Projects (continued)													
Align Authority to Actual Expenses (continued)													
			1007 I/A Rcpts (Other)	-6.3									
			* Allocation Difference *	-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0
			** Appropriation Difference **	-555.3	32.7	-10.0	-474.3	-75.0	0.0	-28.7	0.0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
	SenateSub	FndChg	Maintain AVTEC Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-250.5									
			1005 GF/Prgm (DGF)	250.5									
	SenateSub	Dec	Technical and Vocational Education Program Adjustment	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-172.9									
	SenateSub	Dec	Align Authority to Actual Expenses	-42.9	0.0	0.0	0.0	0.0	0.0	-42.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-42.9									
			* Allocation Difference *	-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0
			** Appropriation Difference **	-215.8	0.0	0.0	-172.9	0.0	0.0	-42.9	0.0	0	0
			*** Agency Difference ***	-15,109.4	-410.8	-164.0	-11,399.5	-242.2	-30.0	-2,862.9	0.0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

**Numbers
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
Add Prosecutor in Kotzebue (1/2 Requested Funding is Provided in Anticipation of Delayed Recruitment Time)	SenateSub	IncOTI	107.4	91.2	0.4	14.3	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			107.4										
Delete Uncollectible Statutory Designated Program Receipt Authority in the Second Judicial District	SenateSub	Dec	-184.5	-97.5	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-184.5										
* Allocation Difference *			-77.1	-6.3	0.4	-72.7	1.5	0.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Add 2 Prosecutors and Support Staff in Anc (1/2 Requested Funding is Provided in Anticipation of Delayed Recruitment)	SenateSub	IncOTI	236.6	200.9	0.8	31.6	3.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			236.6										
* Allocation Difference *			236.6	200.9	0.8	31.6	3.3	0.0	0.0	0.0	4	0	0
Fourth Judicial District													
Add Prosecutor and Support Staff in Bethel (1/2 Funding Added in Anticipation of Delayed Recruitment)	SenateSub	IncOTI	155.3	131.8	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.3										
* Allocation Difference *			155.3	131.8	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
Criminal Appeals/Special Litigation													
Establish Statewide Drug Prosecutor (1/2 Requested Funding Provided in Anticipation of Recruitment Delays)	SenateSub	IncOTI	82.5	70.0	0.3	11.0	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.5										
* Allocation Difference *			82.5	70.0	0.3	11.0	1.2	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			397.3	396.4	2.0	-9.3	8.2	0.0	0.0	0.0	8	0	0
Civil Division													
Regulatory Affairs Public Advocacy													
Delete Uncollectible Inter-State Pipeline Fund Inter-Agency Receipt Authority	SenateSub	Dec	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)			-138.6										
* Allocation Difference *			-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			258.7	396.4	2.0	-147.9	8.2	0.0	0.0	0.0	8	0	0

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Numbers 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													
Army Guard Facilities Maintenance													
Reduce Excess Federal Authority	SenateSub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Restore Highly Rural Veterans' Transportation Grant	SenateSub	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
H MVA 5 - Delete \$100.0 UGF (funding to be added back as a IncOTI)	SenateSub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			150.0	-100.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			-850.0	-100.0	0.0	-1,000.0	0.0	0.0	250.0	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	SenateSub	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 *			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 ***			-850.0	-100.0	0.0	-1,000.0	0.0	0.0	250.0	0.0	0	0	0

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Numbers 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													
Commissioner's Office													
Reduce Uncollectible Inter-Agency Receipt Authority	SenateSub	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-120.0										
* Allocation Difference *			-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants	SenateSub	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
Develop Cost Accounting Method to Appropriately Bill Overhead Costs	SenateSub	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	SenateSub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-1,000.0										
Eliminate Funding and Position for Expired Coastal Impact Assessment Program	SenateSub	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-129.0										
H DNR 1 - Reduce Compensatory Mitigation Program	SenateSub	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										
Alaska Geospatial Council One-Time Item	SenateSub	IncOTI	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										
* Allocation Difference *			-876.0	-79.0	0.0	-797.0	0.0	0.0	0.0	0.0	-1	0	0
Information Resource Management													
Reduce Uncollectible Capital Improvement Project Receipt Authority	SenateSub	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-544.8										
Delete Geographic Information Systems Analyst I (10-0265)	SenateSub	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			-32.3										
* Allocation Difference *			-627.1	-82.3	0.0	-544.8	0.0	0.0	0.0	0.0	-1	0	0
Interdepartmental Chargebacks													
Reduce Uncollectible Inter-Agency Receipt Authority	SenateSub	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-205.0										
* Allocation Difference *			-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers 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 (continued)													
Facilities													
Lease Savings from Atwood Building Consolidation	SenateSub	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Increase Inter-Agency Receipt Authority	SenateSub	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			30.0										
* Allocation Difference *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Reverse Mental Health Trust Recommendation	SenateSub	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-4,213.2										
Continuation - Maintain Trust Land Office Administration Budget	SenateSub	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			4,213.2										
H DNR 2 - Increase Mental Health Trust Land Office Budget	SenateSub	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	10.0	-10.0	326.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,597.1	-201.3	-10.0	-1,385.8	0.0	0.0	0.0	0.0	-2	0	0
Oil & Gas													
Oil & Gas													
One Time Funding for Reservoir Modeling Contractual Services	SenateSub	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	SenateSub	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Reduce Uncollectible Federal Receipt Authority	SenateSub	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
Reservoir Modeling Software Licensing as One-Time Item	SenateSub	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	SenateSub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures (continued)													
1007 I/A Rcpts (Other)			100.0										
Replace General Fund with Program Receipt Authority Using New Revenue	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1005 GF/Prgm (DGF)			1,000.0										
Replace UGF for Native Allotment Program with Federal Receipts	SenateSub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)			-100.0										
Administrative Support Reduction Due to Shared Services of Alaska	SenateSub	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-80.0										
Northern Region Permits and Easements Reduction	SenateSub	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-107.0										
Unified Permit Program Reduction	SenateSub	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-245.0										
H DNR 3 - Restore Northern Region Permits Position	SenateSub	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										
H DNR 7 - Line Item Transfer to Correct Line Items for Amendment H DNR 3	SenateSub	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
* Allocation Difference *			-325.0	-80.0	0.0	-245.0	0.0	0.0	0.0	0.0	-2	0	1
Forest Management & Development													
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	SenateSub	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Restore Forester in Haines as OTI	SenateSub	IncOTI	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			102.0										
* Allocation Difference *			202.0	182.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
Geological & Geophysical Surveys													
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1005 GF/Prgm (DGF)			200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Preparedness													
Reduce Uncollectible Capital Improvement Project Receipt Authority	SenateSub	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-300.0										
Increase Fire Suppression Preparedness by \$732.0 UGF for Increased Tanker Contract	SenateSub	Inc	732.0	0.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			732.0										
* Allocation Difference *			432.0	-300.0	0.0	732.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Decrease Fire Suppression Activity by \$732.0 UGF	SenateSub	Dec	-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-732.0										
* Allocation Difference *			-732.0	0.0	0.0	-732.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-423.0	-198.0	3.5	-230.0	1.5	0.0	0.0	0.0	-2	1	1
Agriculture													
Agricultural Development													
Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund	SenateSub	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)			75.0										
Increase Inter-Agency Receipt Authority to Align with Anticipated Spending	SenateSub	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			65.0										
Add Development Specialist I (Option B) to Support State Veterinarian Program as OTI	SenateSub	IncOTI	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			40.7										
1004 Gen Fund (UGF)			61.1										
* Allocation Difference *			241.8	176.8	0.0	65.0	0.0	0.0	0.0	0.0	1	0	0
North Latitude Plant Material Center													
Delete Agronomist II (10-3084) Position and Associated Funding	SenateSub	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-40.7										
1004 Gen Fund (UGF)			-61.1										
* Allocation Difference *			-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Agriculture Revolving Loan Program Administration													
Reduction in Contractual Services to be Used for the State Veterinarian Program	SenateSub	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)			-75.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.0	75.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation													
Parks Management & Access													
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure	SenateSub	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			400.0										
Replace General Fund with Program Receipt Authority Using New Revenue	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Reduce Uncollectible Inter-Agency Receipt Authority	SenateSub	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
Reduce Uncollectible Federal Receipt Authority	SenateSub	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
H DNR 4 - Add Grants Administrator for Pittman-Robertson Fund (IncT FY19-21)	SenateSub	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 VehRntITax (DGF)			21.0										
H DNR 16 - Use additional vehicle rental tax receipts to replace unrestricted general fund	SenateSub	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)			-1,100.0										
1200 VehRntITax (DGF)			1,100.0										
* Allocation Difference *			-166.0	79.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	1
Office of History and Archaeology													
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures	SenateSub	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			272.0										
Reduce Uncollectible Inter-Agency Receipt Authority	SenateSub	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority	SenateSub	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-51.0										
1007 I/A Rcpts (Other)			-51.0										
* Allocation Difference *			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-196.0	49.0	0.0	-245.0	0.0	0.0	0.0	0.0	-1	0	1
*** Agency Difference ***			-2,201.1	-275.3	-6.5	-1,920.8	1.5	0.0	0.0	0.0	-5	1	2

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**Numbers
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Delete Uncollectible Interagency and CIP Receipt Authority	SenateSub	Dec	-244.2	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-109.1										
1061 CIP Rcpts (Other)			-135.1										
* Allocation Difference *			-244.2	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Delete Uncollectible Federal Receipt Authority	SenateSub	Dec	-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.8										
* Allocation Difference *			-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-266.0	0.0	0.0	-130.9	0.0	-135.1	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Delete Uncollectible Federal Receipt Authority	SenateSub	Dec	-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.4										
* Allocation Difference *			-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
Delete Uncollectible CIP Receipt Authority	SenateSub	Dec	-178.8	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-178.8										
H DPS 1 - Dec to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures	SenateSub	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 *			-278.8	0.0	0.0	-135.8	-35.8	-107.2	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	SenateSub	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
Rural Trooper Housing													
Delete Uncollectible GF Program Receipt Authority	SenateSub	Dec	-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-147.9										
* Allocation Difference *			-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													

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**Numbers
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 (continued)													
Statewide Drug and Alcohol Enforcement Unit (continued)													
Delete Uncollectible Federal Receipt Authority	SenateSub	Dec	-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-534.1										
* Allocation Difference *			-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Replace Uncollectible Interagency Oil/Hazard Receipts for Salary Adjustments	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1055 IA/OIL HAZ (Other)			-0.3										
Delete Uncollectible Interagency Receipt Authority	SenateSub	Dec	-50.6	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-50.6										
* Allocation Difference *			-50.6	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Delete Uncollectible GF Program Receipt, Interagency Receipt and CIP Receipt Authority	SenateSub	Dec	-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-50.0										
1007 I/A Rcpts (Other)			-20.0										
1061 CIP Rcpts (Other)			-860.0										
* Allocation Difference *			-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Delete Interagency Receipt Authority	SenateSub	Dec	-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-219.9										
* Allocation Difference *			-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Delete Uncollectible Interagency Receipt Authority	SenateSub	Dec	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-42.5										
* Allocation Difference *			-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,734.2	0.0	-400.0	-2,126.0	-101.0	-107.2	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Increased federal Victims of Crime funding to provide resources to community partners to better serve DVSA victims	SenateSub	Inc	4,004.8	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,004.8										
Delete Uncollectible Interagency Receipt Authority	SenateSub	Dec	-513.1	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0	0
1007 I/A Rcpts (Other)			-513.1										

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**Numbers
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			3,491.7	50.0	0.0	-157.7	0.0	0.0	3,599.4	0.0	0	0	0
** Appropriation Difference **			3,491.7	50.0	0.0	-157.7	0.0	0.0	3,599.4	0.0	0	0	0
Statewide Support													
Training Academy													
Delete Uncollectible Statutory Designated Program Receipt Authority	SenateSub	Dec	-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-132.9										
* Allocation Difference *			-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts	SenateSub	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-80.0										
1061 CIP Rcpts (Other)			-20.0										
* Allocation Difference *			-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Wing Civil Air Patrol													
H DPS 11 - Alaska Wing Civil Air Patrol Decrement (Replaced with IncOTI)	SenateSub	Dec	-453.5	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-453.5										
H DPS 12 - Replace 2/3 of FY19 Funding Request with IncOTI (Non-State Funding Should Be Used in FY20)	SenateSub	IncOTI	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			302.3										
H DPS 13 - AK Civil Air Patrol Intent to Actively Search for Non-State Funding	SenateSub	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 *			-151.2	0.0	0.0	-151.2	0.0	0.0	0.0	0.0	0	0	0
Information Systems													
Delete Uncollectible Interagency Receipt and CIP Receipt Authority	SenateSub	Dec	-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-292.2										
1061 CIP Rcpts (Other)			-200.0										
* Allocation Difference *			-492.2	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems	SenateSub	Inc	1,000.0	100.0	10.0	500.0	390.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems (continued)													
			1002 Fed Rcpts (Fed)	1,000.0									
* Allocation Difference *			1,000.0	100.0	10.0	500.0	390.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
	SenateSub	Dec	Delete Uncollectible Interagency Receipt Authority	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-45.6									
	SenateSub	Wordage	H DPS 16 - Intent that the Crime Lab Actively Seek Rental Arrangements from Federal, Municipal and other State Agencies Offered by Representative Kawasaki	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance													
	SenateSub	Dec	Reduce Commodity Purchases	-52.9	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-52.9									
* Allocation Difference *			-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.2	20.0	10.0	-341.9	337.1	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			516.7	70.0	-390.0	-2,756.5	236.1	-242.3	3,599.4	0.0	-1	0	0

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Numbers Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Treasury Division													
Reduce Authority Due to In House Resources Allocated to Alaska Retirement Management Board	SenateSub	Dec	-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-525.9										
* Allocation Difference *			-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Delete Accounting Technician I (04-8049)	SenateSub	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-71.0										
* Allocation Difference *			-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-596.9	-71.0	0.0	-525.9	0.0	0.0	0.0	0.0	-1	0	0
Child Support Services													
Child Support Services Division													
Reduce Child Support Archiving Allocation	SenateSub	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-62.7										
1003 G/F Match (UGF)			-32.3										
Reduce Child Support Postage Costs	SenateSub	Dec	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-217.8										
1003 G/F Match (UGF)			-112.2										
Reduce Child Support Courier Costs	SenateSub	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1003 G/F Match (UGF)			-0.2										
* Allocation Difference *			-425.7	0.0	0.0	-425.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-425.7	0.0	0.0	-425.7	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Criminal Investigations Unit													
Reestablish Criminal Investigations Unit in Revenue	SenateSub	Inc	406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			406.9										
* Allocation Difference *			406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			406.9	250.8	14.0	137.7	4.4	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	SenateSub	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-3,867.4										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	SenateSub	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			3,867.4										
H DOR 1 - Add Program Manager Offered by Representative Seaton	SenateSub	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers
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 (continued)													
Mental Health Trust Operations (continued)													
H DOR 1 - Add Program Manager (continued)													
1094 MHT Admin (Other)			140.0										
Additional Increase to Fund MH Trust Budget at Trustee Approved Level	SenateSub	Inc	127.9	0.0	0.0	0.0	0.0	0.0	0.0	127.9	0	0	0
1094 MHT Admin (Other)			127.9										
* Allocation Difference *			267.9	140.0	0.0	0.0	0.0	0.0	0.0	127.9	1	0	0
Long Term Care Ombudsman Office													
Increased Travel/ Web Based Services Costs for Recruiting and Training Volunteers	SenateSub	Inc	31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			31.5										
* Allocation Difference *			31.5	0.0	13.7	17.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			299.4	140.0	13.7	17.8	0.0	0.0	0.0	127.9	1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Facilities Maintenance Program funding to address ongoing emergent needs, health/ life safety issues & facilities repair	SenateSub	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
1103 AHFC Rcpts (Other)			3,000.0										
* Allocation Difference *			4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
** Appropriation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Consolidate APFC Management Fees with APFC Operations	SenateSub	TrIn	138,769.2	0.0	0.0	138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			138,769.2										
Increased APFC Operations Funding for 10 New Positions, Supporting Costs and Increased Management Fees	SenateSub	Inc	17,549.7	2,260.5	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
1105 PF Gross (Other)			17,549.7										
Personal Services Reduction for Ten New Positions Assuming Recruitment Time Delay	SenateSub	Dec	-948.9	-948.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-948.9										
* Allocation Difference *			155,370.0	1,311.6	597.7	152,802.7	338.0	320.0	0.0	0.0	10	0	0
APFC Investment Management Fees													
Consolidate APFC Management Fees with APFC Operations	SenateSub	TrOut	-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-138,769.2										

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Numbers Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Investment Management Fees (continued)													
* Allocation Difference *			-138,769.2	0.0	0.0	-138,769.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16,600.8	1,311.6	597.7	14,033.5	338.0	320.0	0.0	0.0	10	0	0
*** Agency Difference ***			20,284.5	1,631.4	625.4	13,237.4	342.4	320.0	0.0	4,127.9	10	0	0

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Numbers 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
Administration and Support													
Commissioner's Office													
H DOT 3 - Intent language relating to traffic safety concerns	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Accounting Resource Reallocation	SenateSub	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.0										
* Allocation Difference *			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Supply Resource Reduction	SenateSub	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.5										
* Allocation Difference *			-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Ineligible Federal Aviation Administration Planning Costs	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-376.9										
1244 AirptRcpts (Other)			376.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Ineligible Federal Aviation Administration Planning Costs	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-653.1										
1244 AirptRcpts (Other)			653.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
State Funded Minor Structure Inspections	SenateSub	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
Delete AK LNG Inter-Agency Receipt Authority	SenateSub	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	SenateSub	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)			-672.9										
* Allocation Difference *			-709.2	0.0	-46.3	-662.9	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
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**Numbers
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
Design, Engineering and Construction (continued)													
Harbor Program Development													
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	SenateSub	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-320.1										
* Allocation Difference *			-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,029.3	-235.7	-68.2	-703.8	-21.6	0.0	0.0	0.0	-1	0	0
Highways, Aviation and Facilities													
Facilities Services													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	SenateSub	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.0										
* Allocation Difference *			1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Facilities													
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	SenateSub	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-155.7										
* Allocation Difference *			-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Maintain Environmental Positions	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.8										
1061 CIP Rcpts (Other)			88.8										
Winter Snow and Ice Control Overtime Reduction	SenateSub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Winter and Summer Overtime Reduction	SenateSub	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-329.7	-330.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
International Airports													
Fairbanks Airport Facilities													
24/7 Building Maintenance Position	SenateSub	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			194.7										
* Allocation Difference *			194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
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
International Airports (continued)													
Fairbanks Airport Safety													
Law Enforcement Training Funding and Safety	SenateSub	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operational Cost Increases													
1027 IntAirport (Other)			262.3										
* Allocation Difference *			262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			457.0	457.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Replace One-time Use of AMHS Fund Balance	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Capitalized in FY18 Language Section)													
1004 Gen Fund (UGF)			40,000.0										
1076 Marine Hwy (DGF)			-40,000.0										
Discontinue Winter Driver Discount Program	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
1076 Marine Hwy (DGF)			300.0										
Fund Source Adjustment and Service Increase	SenateSub	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from 337.7 to 345.9 Weeks													
1004 Gen Fund (UGF)			3,994.7										
Fund Source Adjustment and Service Increase	SenateSub	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from 337.7 to 345.9 Weeks													
1076 Marine Hwy (DGF)			-1,236.4										
Reduce UGF and Replace with One-time	SenateSub	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHS Funds													
1004 Gen Fund (UGF)			-2,000.0										
Replace UGF with One-time AMHS Funds	SenateSub	IncOTI	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,000.0										
* Allocation Difference *			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,765.8	2,558.9	-68.2	-703.3	-21.6	0.0	0.0	0.0	-1	0	0

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Numbers Differences

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Reduce Alaska Technical and Vocational Education Formula Funding	SenateSub	Dec	-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-460.2										
Partial Fulfillment of Regent's Fixed Cost Increases Request	SenateSub	IncOTI	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
1004 Gen Fund (UGF)			5,500.0										
* Allocation Difference *			5,039.8	0.0	0.0	-460.2	0.0	0.0	0.0	5,500.0	0	0	0
Anchorage Campus													
H UOA 2 - Add funding to maintain operations of the Alaska Justice Information Center (AJIC) Offered by Representative Guttenberg	SenateSub	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1037 GF/MH (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			5,189.8	0.0	0.0	-460.2	0.0	0.0	0.0	5,650.0	0	0	0
*** Agency Difference ***			5,189.8	0.0	0.0	-460.2	0.0	0.0	0.0	5,650.0	0	0	0

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Numbers Differences

Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations													
State-Wide Efficiency Efforts													
Shared Services of Alaska Savings	SenateSub	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
1002 Fed Rcpts (Fed)			-56.8										
1004 Gen Fund (UGF)			-501.2										
1007 I/A Rcpts (Other)			-115.8										
1061 CIP Rcpts (Other)			-349.0										
Information Technology Centralization Savings	SenateSub	Unalloc	-1,305.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.8	0	0	0
1002 Fed Rcpts (Fed)			-61.9										
1004 Gen Fund (UGF)			-285.3										
1007 I/A Rcpts (Other)			-368.4										
1061 CIP Rcpts (Other)			-43.1										
1081 Info Svc (Other)			-547.1										
* Allocation Difference *			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
** Appropriation Difference **			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
*** Agency Difference ***			-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0

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**Numbers
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	SenateSub	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
Trial Courts													
Jury Pay and Travel Increase 1004 Gen Fund (UGF) 510.0	SenateSub	IncOTI	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
H JUD 2 - Delete Excess Federal Receipt Authority Offered by Representative Gara 1002 Fed Rcpts (Fed) -175.0	SenateSub	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
H JUD 4 - Delete 16 of 32 Unfunded Positions Offered by Representative Gara	SenateSub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
* Allocation Difference *			335.0	0.0	150.0	185.0	0.0	0.0	0.0	0.0	-16	0	0
Administration and Support													
H JUD 3 - Delete Excess Federal Receipt Authority Offered by Representative Gara 1133 CSSD Admin (Fed) -75.0	SenateSub	Dec	-75.0	0.0	0.0	-75.0	0.0	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	0	0
** Appropriation Difference **			260.0	0.0	150.0	110.0	0.0	0.0	0.0	0.0	-16	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Juneau Mental Health Court 1092 MHTAAR (Other) 204.4	SenateSub	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Training for Therapeutic Court Staff 1092 MHTAAR (Other) 15.0	SenateSub	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization 1037 GF/MH (UGF) 96.3	SenateSub	IncOTI	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			315.7	91.3	0.0	220.4	4.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			315.7	91.3	0.0	220.4	4.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			575.7	91.3	150.0	330.4	4.0	0.0	0.0	0.0	-15	0	0

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**Numbers
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 Audit													
Review accounting/reporting systems controls in order to meet standards for the CAFR and single audit (FY19-FY21)	SenateSub	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Use internal staff for audits of federal programs of the Department of Health and Social Services	SenateSub	IncOTI	262.8	262.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			250.0										
* Allocation Difference *			412.8	262.8	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
H LEG 1 - Reduce the House Finance portion of Legislative Finance's budget Offered by Representative Seaton	SenateSub	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			387.8	262.8	-25.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
Replace Uncollectible General Fund Program Receipts from Rental Income with General Fund	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			286.8										
1005 GF/Prgm (DGF)			-286.8										
H LEG 2 - Add 6 temporary PCNs to match personal services expenditure report Offered by Representative Seaton	SenateSub	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	SenateSub	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	SenateSub	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-10.0	27.9	0.0	-37.9	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
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**Numbers
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Legislature State Facilities Rent													
H LEG 5 - Annual CPI-U Increase for Statewide Leases	SenateSub	Inc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
1004 Gen Fund (UGF)			47.6										
* 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	SenateSub	LIT	0.0	-126.0	0.0	126.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
H LEG 7 - Transfer \$63.0 from Personal Services (H) to Services (H) for Administrative Services Authority	SenateSub	LIT	0.0	-63.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton													
H LEG 8 - Reduce the House Operating Budget	SenateSub	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	SenateSub	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 ***			400.4	101.7	-25.0	323.7	0.0	0.0	0.0	0.0	0	0	6
**** All Agencies Difference ****			295,638.7	15,362.6	2,065.2	13,264.3	2,427.9	1,087.6	253,981.8	7,449.3	-13	-1	6

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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.