

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	Reverse FY2017 Fees Collected for Certain Birth Certificates and License Plates Sec26a Ch3 4SSLA2016 P86 L15 (HB256)	18Gov	OTI	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1005 GF/Prgm (DGF)			-22.0									
	1234 LicPlates (DGF)			-2.0									
L	FY2018 Fees Collected for Certain Birth Certificates and License Plates	18Gov	IncM	23.9	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
	<i>The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2018, estimated to be \$23,900, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):</i>												
	<i>(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;</i>												
	<i>(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;</i>												
	<i>(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.</i>												
	<i>Heirloom birth certificates: \$9.0</i>												
	<i>Heirloom marriage certificates: \$13.0</i>												
	<i>Alaska children's trust license plates: \$1.9</i>												
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.9									
	* Allocation Difference *			-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
Disaster Relief Fund													
L	Reverse FY2017 Disaster Relief Funding Sec26b-c Ch3 4SSLA2016 P86 L24-28 (HB256)	18Gov	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	<i>Reverse language section transaction from the base budget.</i>												
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-2,000.0									
L	FY2018 Disaster Relief Funding	18Gov	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
	<i>The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2018, estimated to be \$9,000,000, is appropriated to the disaster relief fund AS 26.23.300(a).</i>												
	<i>The sum of \$2,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).</i>												
	<i>A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.</i>												
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			2,000.0									

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Fund Capitalization (no approps out) (continued)													
Disaster Relief Fund (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2017 Municipal Bond Bank Receipts Sec26f Ch3 4SSLA2016 P87 L4 (HB256)	18Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
L	FY2018 Municipal Bond Bank Receipts	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2017, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).</i>													
<i>Fund code 1144 municipal bond bank receipts</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Reverse FY2017 Fund Capitalization Estimate Sec26e Ch3 4SSLA2016 P86 L31 (HB256)	18Gov	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1004 Gen Fund (UGF)			-30,000.0									
L	FY2018 Fund Capitalization Estimate	18Gov	IncM	74,000.0	0.0	0.0	0.0	0.0	0.0	74,000.0	0	0	0
<i>The amount equal to 15 percent of all revenue from taxes levied by AS 43.55.011 that is not required to be deposited in the constitutional budget reserve fund (art. IX, sec. 17(a), Constitution of the State of Alaska) estimated to be \$74,000,000, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).</i>													
	1004 Gen Fund (UGF)			74,000.0									
* Allocation Difference *			44,000.0	0.0	0.0	0.0	0.0	0.0	0.0	44,000.0	0	0	0
Public Education Fund (starts FY17)													
L	Deposit for Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	IncM	1,176,466.6	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
<i>(q) The sum of \$1,176,466,600 is appropriated from the general fund to the public education fund (AS 14.17.300) for state aid for public school funding for the fiscal year ending June 30, 2018.</i>													
<i>(r) If the appropriation made in (q) of this section is insufficient to provide the full amount of state aid calculated under the school funding formula under AS 14.17.410(b), the amount necessary to fund the total amount calculated under AS 14.17.410(b) is appropriated from the general fund to the public education fund (AS 14.17.300).</i>													
<i>(r) is an appropriation to provide additional funding from the general fund if the amount appropriated is insufficient due to changes in student count.</i>													
<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2018 Foundation Program, a miscellaneous adjustment is used to</i>													

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Fund Capitalization (no approps out) (continued)													
Public Education Fund (starts FY17) (continued)													
Deposit for Estimated FY2018 Foundation Expenditures from Public Education Fund (continued)													
<i>track expenditures in the Foundation Program component.</i>													
<i>The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</i>													
<i>The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.</i>													
			1004 Gen Fund (UGF)	1,176,466.6									
L	Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	MisAdj	-1,176,466.6	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2018 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>													
<i>The FY2018 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</i>													
<i>The estimate reflects the remaining foundation program need after applying the FY2018 Public School Trust Fund amount of \$20,000.0.</i>													
			1004 Gen Fund (UGF)	-1,176,466.6									
L	Reverse Tracking Estimated Draw for FY2017 Pupil Transportation Expenditures from the Public Education Fund	18Gov	IncM	72,619.8	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	72,619.8									
L	Tracking FY2018 Draw for Pupil Transportation Expenditures from the Public Education Fund	18Gov	MisAdj	-72,619.8	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the FY2018 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.</i>													
			1004 Gen Fund (UGF)	-72,619.8									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2017 Deposit Sec27f Ch3 4SSLA2016 P90 L10 (HB256)	18Gov	OTI	-31,230.0	0.0	0.0	0.0	0.0	0.0	-31,230.0	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
			1004 Gen Fund (UGF)	-31,230.0									
L	FY2018 Deposit	18Gov	IncM	40,640.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
<i>The sum of \$40,640,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).</i>													
			1004 Gen Fund (UGF)	40,640.0									

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Fund Capitalization (no approps out) (continued)													
Regional Education Attendance Area School Fund 1222 (continued)													
* Allocation Difference *			9,410.0	0.0	0.0	0.0	0.0	0.0	0.0	9,410.0	0	0	0
** Appropriation Difference **			53,409.9	0.0	0.0	0.0	0.0	0.0	0.0	53,409.9	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L Reverse FY2017 Fund Capitalization and Federal Match Estimate Sec26j-k Ch3 4SSLA2016 P87 L19-26 (HB256)	18Gov	OTI	-9,999.6	0.0	0.0	0.0	0.0	0.0	0.0	-9,999.6	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1002 Fed Rcpts (Fed)			-8,333.0										
1144 CWF Bond (Other)			-1,666.6										
L FY2018 Fund Capitalization and Federal Match Estimate	18Gov	IncM	9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
<i>The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2018, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,657,920, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>													
<i>The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2018, estimated to be \$1,595,400, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).</i>													
1002 Fed Rcpts (Fed)			7,657.9										
1144 CWF Bond (Other)			1,595.4										
* Allocation Difference *			-746.3	0.0	0.0	0.0	0.0	0.0	0.0	-746.3	0	0	0
Alaska Drinking Water Fund													
L Reverse FY2017 Fund Capitalization and Federal Match Estimate Sec26l-m Ch3 4SSLA2016 P87 L27 to P88 L3 (HB256)	18Gov	OTI	-7,820.4	0.0	0.0	0.0	0.0	0.0	0.0	-7,820.4	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
1002 Fed Rcpts (Fed)			-6,063.0										
1159 DWF Bond (Other)			-1,757.4										
L FY2018 Fund Capitalization and Federal Match Estimate	18Gov	IncM	7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
<i>The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2018, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$5,735,280, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>													
<i>The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2018, estimated to be \$1,662,400, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).</i>													
1002 Fed Rcpts (Fed)			5,735.3										
1159 DWF Bond (Other)			1,662.4										

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Caps Spent as Duplicated Funds (continued)													
Alaska Drinking Water Fund (continued)													
* Allocation Difference *			-422.7	0.0	0.0	0.0	0.0	0.0	0.0	-422.7	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2017 Fund Capitalization Sec26q-r Ch3 4SSLA2016 P88 L24 through P89 L1 (HB256)	18Gov	-1,536.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,536.4	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1005 GF/Prgm (DGF)		-125.0										
	1171 PFD Crim (Other)		-1,411.4										
L	FY2018 Fund Capitalization	18Gov	1,547.5	0.0	0.0	0.0	0.0	0.0	0.0	1,547.5	0	0	0
<i>The amount received under AS 18.67.162 as program receipts, estimated to be \$125,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2018, is appropriated to the crime victim compensation fund (AS 18.67.162). The sum of \$1,422,500, is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</i>													
	1005 GF/Prgm (DGF)		125.0										
	1171 PFD Crim (Other)		1,422.5										
* Allocation Difference *			11.1	0.0	0.0	0.0	0.0	0.0	0.0	11.1	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2017 Debt Service, Interest, & Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec26n Ch3 4SSLA2016 Pg88 Ln4	18Gov	-1,554.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,554.8	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1199 Sportfish (Other)		-1,554.8										
L	FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds	18Gov	4,216.0	0.0	0.0	0.0	0.0	0.0	0.0	4,216.0	0	0	0
<i>The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2018, estimated to be \$4,216,000, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.</i>													
	1199 Sportfish (Other)		4,216.0										
L	Reverse FY2017 Early Redemption of Sport Fish Hatchery Revenue Bonds Sec26o Ch3 4SSLA2016 P88 L9 (HB256)	18Gov	-3,745.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,745.2	0	0	0
<i>Reverse language section transaction from the base budget.</i>													
	1199 Sportfish (Other)		-3,745.2										
L	FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate	18Gov	1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	1,995.0	0	0	0
<i>After the appropriations made in sec. 11(b) of this Act and (j) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$1,995,000, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and</i>													

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Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
FY2018 Early Redemption of Sport Fish													
Hatchery Revenue Bonds Estimate (continued)													
<i>game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2018.</i>													
		1199 Sportfish (Other)	1,995.0										
* Allocation Difference *			911.0	0.0	0.0	0.0	0.0	0.0	0.0	911.0	0	0	0
** Appropriation Difference **			-246.9	0.0	0.0	0.0	0.0	0.0	0.0	-246.9	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L		Reverse FY2017 Estimated Interest Sec26s	18Gov	OTI	-35.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
		Ch3 4SSLA2016 P89 L2 (HB256)											
		<i>Reverse language section transaction from the base budget.</i>											
		1217 NGF Earn (Other)			-35.0								
L		FY2018 Estimated Interest	18Gov	IncM	35.0	0.0	0.0	0.0	0.0	35.0	0	0	0
		<i>An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 42 U.S.C. 15404(b)(2).</i>											
		1217 NGF Earn (Other)			35.0								
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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 ***			53,163.0	0.0	0.0	0.0	0.0	0.0	0.0	53,163.0	0	0	0
**** All Agencies Difference ****			53,163.0	0.0	0.0	0.0	0.0	0.0	0.0	53,163.0	0	0	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.