

2018 Legislature - Operating Budget
Transaction Compare - FY18 Conf Comm Structure
Between GovSupOpT and FT+SFCSups

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration													
Centralized Administrative Services													
Office of the Commissioner													
L	GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Labor Relations													
L	FT+SFCSups	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Business Transformation Office													
	FT+SFCSups	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Public Defender Agency													
L	GovSupOpT	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
			453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* Allocation Difference *													
** Appropriation Difference **													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development													
Banking and Securities													
Banking and Securities													
	GovSupOpT	Suppl	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
			103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
** Appropriation Difference **													
			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***													
			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Corrections													
Population Management													
Institution Director's Office													
L	GovSupOpT	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10,447.6									
	FT+SFCSups	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10,447.6									
	FT+SFCSups	Suppl	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
			Reduce the FY18 Supplemental for Operational Needs by \$2,500.0 (from \$10,447.6 to \$7,947.6)										
			1004 Gen Fund (UGF)	-2,500.0									
			* Allocation Difference *	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
L	GovSupOpT	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
			Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals										
			1004 Gen Fund (UGF)	10,341.5									
	FT+SFCSups	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
			Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals										
			1004 Gen Fund (UGF)	10,341.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0	0	0
Office of the Governor													
Executive Operations													
Executive Office													
L	GovSupOpT	ReAprop	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
			GA 3/30: Supplemental reappropriation from various allocations in the Governor's Office to the election fund										
			1004 Gen Fund (UGF)	-150.0									
L	GovSupOpT	ReAprop	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
			GA 3/30: Supplemental reappropriation from various allocations in Governor's Office to capital (election voting system)										
			1004 Gen Fund (UGF)	-650.0									
L	FT+SFCSups	ReAprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
			Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund										
			1004 Gen Fund (UGF)	-800.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Office of the Governor (continued)													
Executive Operations (continued)													
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services													
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
L	Substance Use Disorder Grants (FY18-21)	GovSupOpT	MultiYr	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			18,000.0									
* Allocation Difference *			-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
Alaska Psychiatric Institute													
L	Operational Costs for Acute Mental Health Services (FY18-FY19)	GovSupOpT	MultiYr	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	20	0	0
	1007 I/A Rcpts (Other)			682.0									
	1037 GF/MH (UGF)			1,736.0									
	1108 Stat Desig (Other)			682.0									
* Allocation Difference *			-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
** Appropriation Difference **			-21,100.0	-3,100.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	-20	0	0
Public Assistance													
Alaska Temporary Assistance Program													
	Temporary Assistance for Needy Families Maintenance of Effort	GovSupOpT	Suppl	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1003 G/F Match (UGF)			2,000.0									
L	Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19)	FT+SFCSups	MultiYr	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1003 G/F Match (UGF)			5,000.0									
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
L	FY2018 Medicaid Projections	GovSupOpT	Cntngt	92,986.0	0.0	0.0	0.0	0.0	92,986.0	0.0	0	0	0
	1003 G/F Match (UGF)			92,986.0									
L	FY18 Medicaid Funding	FT+SFCSups	Suppl	45,000.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
	1003 G/F Match (UGF)			45,000.0									
L	FY2018 CHIP Projections if Federal CHIP Reauthorization Does Not Occur	GovSupOpT	Cntngt	7,014.0	0.0	0.0	0.0	0.0	7,014.0	0.0	0	0	0
	1003 G/F Match (UGF)			7,014.0									
L	Delete FY2018 CHIP Supplemental Request - Federal CHIP Reauthorization occurred on 1/25/18	GovSupOpT	Cntngt	-7,014.0	0.0	0.0	0.0	0.0	-7,014.0	0.0	0	0	0
	1003 G/F Match (UGF)			-7,014.0									

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Department of Health and Social Services (continued)													
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
L	Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-47,986.0	0.0	0.0	0.0	0.0	-47,986.0	0.0	0	0	0
** Appropriation Difference **				-47,986.0	0.0	0.0	0.0	0.0	-47,986.0	0.0	0	0	0
*** Agency Difference ***				-66,086.0	-3,100.0	0.0	0.0	0.0	-62,986.0	0.0	-20	0	0
Department of Military and Veterans' Affairs													
Military and Veterans' Affairs													
Office of the Commissioner													
L	Add Special Assistant (09-#011) to Preserve and Protect Department of Defense Investment in Alaska	GovSupOpT	Suppl	94.1	94.1	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		94.1										
* Allocation Difference *				-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
Air Guard Facilities Maintenance													
L	Increase Federal Authority and GF Match Associated with C-17 Acquisition	GovSupOpT	Suppl	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		663.0										
	1003 G/F Match (UGF)		221.0										
* Allocation Difference *				-884.0	-388.5	0.0	-495.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-978.1	-482.6	0.0	-495.5	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***				-978.1	-482.6	0.0	-495.5	0.0	0.0	0.0	-1	0	0
Department of Natural Resources													
Administration & Support Services													
Office of Project Management & Permitting													
	Reduce Wetlands Mitigation Bank	FT+SFCSups	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
* Allocation Difference *				-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Legislature													
Budget and Audit Committee													
Legislative Finance													
L	Reapprop from Budget & Audit Committee FY18 Lapse estimated to be \$675.0 to a capital project	FT+SFCSups	ReApprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-675.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)													
Budget and Audit Committee (continued)													
Legislative Finance (continued)													
* Allocation Difference *			-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
Increased rental income from 1500 W. Benson Blvd			121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 121.3													
L Reapprop from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project			-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -488.0													
* Allocation Difference *			-366.7	0.0	0.0	-366.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-366.7	0.0	0.0	-366.7	0.0	0.0	0.0	0.0	0	0	0
Information and Teleconference													
Information and Teleconference													
L Reapprop from Information and Teleconference FY18 Lapse estimated to be \$75.0 to a capital project			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -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 **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
L Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,200.0													
* Allocation Difference *			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,316.7	0.0	0.0	-2,316.7	0.0	0.0	0.0	0.0	0	0	0
Special Appropriations													
Klutina Lake Road Survey													
Klutina Lake Road Survey													
L Klutina Lake Road Survey (FY18-FY20)			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 350.0													
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-350.0	0.0	0.0	-350.0	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
Fund Capitalization													
Fund Capitalization (no approps out)													
Community Assistance Fund													
L	FY2018 Deposit from the Power Cost Equalization Fund	GovSupOpT	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF)			30,000.0									
L	FY2018 Deposit from the Alaska Comprehensive Health Insurance Fund	FT+SFCSups	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1248 ACHI Fund (DGF)			30,000.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund													
L	Disaster Relief Funding	GovSupOpT	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1004 Gen Fund (UGF)			2,000.0									
L	Disaster Relief Funding	FT+SFCSups	Suppl	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	1004 Gen Fund (UGF)			4,000.0									
* Allocation Difference *				2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
** Appropriation Difference **				2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
Caps Spent as Duplicated Funds													
Alaska Liquefied Natural Gas Project Fund 1235													
L	Open-ended appropriation of SDPR collected in FY18 & FY19 from Investors is deposited into AK Liquefied Natural Gas Fund	GovSupOpT	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer from In-State Natural Gas Pipeline Fund	GovSupOpT	Suppl	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
	1229 AGDC-ISP (Other)			12,000.0									
* Allocation Difference *				-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
In-state Natural Gas Pipeline Fund 1229													
L	Transfer to Liquefied Natural Gas Project Fund	GovSupOpT	Suppl	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	1229 AGDC-ISP (Other)			-12,000.0									
* Allocation Difference *				12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	GA 3/30: FY18 capitalization of the Election Fund	GovSupOpT	Suppl	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0	0	0
	1002 Fed Rcpts (Fed)			3,000.0									
	1004 Gen Fund (UGF)			150.0									
L	FY18 capitalization of the Election Fund with Federal Receipts	FT+SFCSups	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
	1002 Fed Rcpts (Fed)			3,000.0									

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Fund Capitalization (continued)													
Fund Capitalization (CapSys) (continued)													
Election Fund (continued)													
L	Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	FT+SFCSups	ReAprop	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
	1004 Gen Fund (UGF)			800.0									
	* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
	** Appropriation Difference **			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
	*** Agency Difference ***			2,650.0	0.0	0.0	0.0	0.0	0.0	2,650.0	0	0	0
Fund Transfers													
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund													
L	Deposit into the Civil Legal Services fund (for FY13-FY16)	FT+SFCSups	Suppl	10.4	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0
	1004 Gen Fund (UGF)			10.4									
	* Allocation Difference *			10.4	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0
Renewable Energy Grant Fund 1210													
L	FY2018 Deposit from the Power Cost Equalization Fund	GovSupOpT	Suppl	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1169 PCE Endow (DGF)			14,000.0									
	* Allocation Difference *			-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	** Appropriation Difference **			-13,989.6	0.0	0.0	0.0	0.0	0.0	-13,989.6	0	0	0
	*** Agency Difference ***			-13,989.6	0.0	0.0	0.0	0.0	0.0	-13,989.6	0	0	0
	**** All Agencies Difference ****			-82,993.8	-3,656.0	0.0	-5,012.2	0.0	-62,986.0	-11,339.6	-21	0	0

Column Definitions

GovSupOpT (GovSupOpTotal) - FY18 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/13, 3/30 and 4/30. [GovSupp 12/15+GovSupp1/30+GovSupp2/13+GovSupp3/30+18MP+GSupp+:GovSup4/30]

FT+SFCSupS (FastTrack & SFC Sup Total) - Totals the FY18 Fast Track Supplemental Bill and Supplementals in the Senate Finance Committee CS of the capital budget.