

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupp 12/15 Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Legal and Advocacy Services												
Public Defender Agency												
L	Public Defense Support to Reduce Delay, Litigation, and Case Costs	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)		453.5									
	* Allocation Total *		453.5	453.5	0.0	0.0	0.0	0.0	0.0	3	0	0
	** Appropriation Total **		453.5	453.5	0.0	0.0	0.0	0.0	0.0	3	0	0
	*** Agency Total ***		453.5	453.5	0.0	0.0	0.0	0.0	0.0	3	0	0
Department of Corrections												
Population Management												
Institution Director's Office												
L	Add Authority to Meet Operational Needs Within Institutions	Suppl	10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10,447.6									
	* Allocation Total *		10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		10,447.6	0.0	0.0	10,447.6	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services												
Physical Health Care												
L	Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10,341.5									
	* Allocation Total *		10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		20,789.1	0.0	0.0	20,789.1	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
Education Support and Admin Services												
Executive Administration												
L	Extend Every Student Succeeds Act Support Funding	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)											
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
L	Operating and Maintenance of the Mt. Edgecumbe High School Aquatic Center (FY18- FY19)	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
	1087 Muni Match (DGF)		400.0									
	* Allocation Total *		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0

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Department of Health and Social Services												
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
L Substance Use Disorder Grants (FY18-21)	MultiYr	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,000.0										
* Allocation Total *		18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
** Appropriation Total **		18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
L FY2018 Medicaid Projections	Cntngt	92,986.0	0.0	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 FY2018 CHIP Projections if Federal CHIP Reauthorization Does Not Occur	Cntngt	7,014.0	0.0	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 Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		100,000.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0.0	0	0	0
** Appropriation Total **		100,000.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0.0	0	0	0
*** Agency Total ***		118,000.0	0.0	0.0	0.0	0.0	0.0	118,000.0	0.0	0	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	Suppl	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.1										
* Allocation Total *		94.1	94.1	0.0	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	Suppl	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		663.0										
1003 G/F Match (UGF)		221.0										
* Allocation Total *		884.0	388.5	0.0	495.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		978.1	482.6	0.0	495.5	0.0	0.0	0.0	0.0	1	0	0
*** Agency Total ***		978.1	482.6	0.0	495.5	0.0	0.0	0.0	0.0	1	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L DEC Wage and Hour Settlement	Suppl	322.0	0.0	0.0	0.0	0.0	0.0	0.0	322.0	0	0	0
1004 Gen Fund (UGF)		322.0										
L Open-ended appropriation for FY18 judgments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		322.0	0.0	0.0	0.0	0.0	0.0	0.0	322.0	0	0	0
** Appropriation Total **		322.0	0.0	0.0	0.0	0.0	0.0	0.0	322.0	0	0	0

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Special Appropriations (continued)												
Klutina Lake Road Survey												
Klutina Lake Road Survey												
L Klutina Lake Road Survey (FY18-FY20)	MultiYr	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 Total *		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		672.0	0.0	0.0	350.0	0.0	0.0	0.0	322.0	0	0	0
Fund Capitalization												
Fund Capitalization (no approps out)												
Community Assistance Fund												
L FY2018 Deposit from the Power Cost Equalization Fund	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow (DGF)		30,000.0										
* Allocation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
** Appropriation Total **		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	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	MultiYr	0.0	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	Suppl	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP (Other)		12,000.0										
* Allocation Total *		12,000.0	0.0	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	Suppl	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP (Other)		-12,000.0										
* Allocation Total *		-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Fund Transfers												
OpSys DGF Transfers (non-add)												
Alaska Marine Highway System Fund												
L FY2018 Deposit from the General Fund	Suppl	23,918.2	0.0	0.0	0.0	0.0	0.0	0.0	23,918.2	0	0	0
1004 Gen Fund (UGF)		23,918.2										
* Allocation Total *		23,918.2	0.0	0.0	0.0	0.0	0.0	0.0	23,918.2	0	0	0
Renewable Energy Grant Fund 1210												
L FY2018 Deposit from the Power Cost Equalization Fund	Suppl	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1169 PCE Endow (DGF)		14,000.0										
* Allocation Total *		14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
** Appropriation Total **		37,918.2	0.0	0.0	0.0	0.0	0.0	0.0	37,918.2	0	0	0

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Fund Transfers (continued)

*** Agency Total ***

**** All Agencies Total ****

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	37,918.2	0.0	0.0	0.0	0.0	0.0	0.0	37,918.2	0	0	0
	209,210.9	936.1	0.0	22,034.6	0.0	0.0	118,000.0	68,240.2	4	0	0

Column Definitions

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.