

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

**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+HFCSups	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													
Debt Collection and Vendor Fees	FT+HFCSups	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 750.0													
			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
Public Defense Support to Reduce Delay, Litigation, and Case Costs													
1004 Gen Fund (UGF) 453.5													
Public Defense Support to Reduce Delay, Litigation, and Case Costs	FT+HFCSups	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 453.5													
			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
*** Agency Difference ***													
			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development													
Banking and Securities													
Banking and Securities													
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	GovSupOpT	Suppl	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													
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	FT+HFCSups	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 30.0													
			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	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 Add Authority to Meet Operational Needs Within Institutions	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										
Add Authority to Meet Operational Needs Within Institutions	FT+HFCSups	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										
Reduce the FY18 Supplemental for Operational Needs by \$2,500.0 (from \$10,447.6 to \$7,947.6)	FT+HFCSups	Suppl	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
** Appropriation Difference **			-2,500.0	0.0	0.0	-2,500.0	0.0	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	GovSupOpT	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,341.5										
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	FT+HFCSups	Suppl	10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
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	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 ***			-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor													
Executive Operations													
Executive Office													
L GA 3/30: Supplemental reappropriation from various allocations in the Governor's Office to the election fund	GovSupOpT	ReAprop	-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										
L GA 3/30: Supplemental reappropriation from various allocations in Governor's Office to capital (election voting system)	GovSupOpT	ReAprop	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
L Reappropriation from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	FT+HFCSups	ReAprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	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
** Appropriation Difference **			-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	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	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+HFCSups	MultiYr	5,000.0	0.0	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	0.0	92,986.0	0.0	0	0	0
1003 G/F Match (UGF)			92,986.0										
L FY18 Medicaid Funding	FT+HFCSups	Suppl	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 G/F Match (UGF)			45,000.0										
FY18 Medicaid Funding	FT+HFCSups	Suppl	28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
1003 G/F Match (UGF)			28,000.0										
L FY2018 CHIP Projections if Federal CHIP Reauthorization Does Not Occur	GovSupOpT	Cntngt	7,014.0	0.0	0.0	0.0	0.0	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	0.0	-7,014.0	0.0	0	0	0
1003 G/F Match (UGF)			-7,014.0										
* Allocation Difference *			-19,986.0	0.0	0.0	0.0	0.0	0.0	-19,986.0	0.0	0	0	0
** Appropriation Difference **			-19,986.0	0.0	0.0	0.0	0.0	0.0	-19,986.0	0.0	0	0	0
*** Agency Difference ***			-34,986.0	0.0	0.0	0.0	0.0	0.0	-34,986.0	0.0	0	0	0

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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 1004 Gen Fund (UGF)	GovSupOpT	Suppl	94.1	94.1	0.0	0.0	0.0	0.0	0.0	1	0	0
			94.1										
* Allocation Difference *			-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 1002 Fed Rcpts (Fed)	GovSupOpT	Suppl	884.0	388.5	0.0	495.5	0.0	0.0	0.0	0	0	0
			663.0										
	1003 G/F Match (UGF)		221.0										
	Increase Federal Authority and GF Match Associated with C-17 Acquisition 1002 Fed Rcpts (Fed)	FT+HFCSups	Suppl	525.6	30.1	0.0	495.5	0.0	0.0	0.0	2	0	0
			394.2										
	1003 G/F Match (UGF)		131.4										
* Allocation Difference *			-358.4	-358.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			-452.5	-452.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			-452.5	-452.5	0.0	0.0	0.0	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 1004 Gen Fund (UGF)	FT+HFCSups	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	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	0	0
*** Agency Difference ***			-100.0	0.0	0.0	-100.0	0.0	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 1004 Gen Fund (UGF)	FT+HFCSups	ReAprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0	0	0
			-675.0										
* 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	FT+HFCSups	Suppl	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0	0	0

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Legislature (continued)													
Legislative Council (continued)													
Administrative Services (continued)													
Increased rental income from 1500 W. Benson Blvd (continued)													
			121.3										
L	Reapprop from Legislative Council FY18	FT+HFCSups ReAprop	-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
Lapse estimated to be \$488.0 to a capital project													
	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	FT+HFCSups ReAprop	-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	FT+HFCSups ReAprop	-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)	GovSupOpT 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 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
Fund Capitalization													

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Fund Capitalization (continued)													
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	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+HFCSups	Suppl	30,000.0	0.0	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	0	0
Disaster Relief Fund													
L Disaster Relief Funding	GovSupOpT	Suppl	2,000.0	0.0	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+HFCSups	Suppl	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1004 Gen Fund (UGF) 4,000.0													
L Disaster Relief Funding	FT+HFCSups	Suppl	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
1004 Gen Fund (UGF) 6,200.0													
* Allocation Difference *			8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	0	0	0
** Appropriation Difference **			8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	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	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	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	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	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	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	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	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+HFCSups	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

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Fund Capitalization (continued)													
Fund Capitalization (CapSys) (continued)													
Election Fund (continued)													
FY18 capitalization of the Election Fund with Federal Receipts (continued)													
1002 Fed Rcpts (Fed) 3,000.0													
L	Reapprop from the Office of the Governor	FT+HFCSups	ReAprop	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
FY18 Lapse estimated to be \$800.0 into the Election Fund													
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 ***				8,850.0	0.0	0.0	0.0	0.0	0.0	8,850.0	0	0	0
Fund Transfers													
OpSys DGF Transfers (non-add)													
Alaska Marine Highway System Fund													
L	FY19 \$20 million Deposit into the AMHS Fund	FT+HFCSups	Special	20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 20,000.0													
* Allocation Difference *				20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
Civil Legal Services Fund													
L	Deposit into the Civil Legal Services fund (for FY13-FY16)	FT+HFCSups	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 **				6,010.4	0.0	0.0	0.0	0.0	20,000.0	-13,989.6	0	0	0
*** Agency Difference ***				6,010.4	0.0	0.0	0.0	0.0	20,000.0	-13,989.6	0	0	0
**** All Agencies Difference ****				-25,168.2	-525.9	0.0	-4,516.7	0.0	-14,986.0	-5,139.6	1	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+GovSup3/30+GovSup4/2+:GovSup4/30]

FT+HFCSups (Fast Track and HFC Supps) - Totals the FY18 Fast Track Supplemental Bill and Supplementals in the House Finance Committee version of the capital budget.