

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

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 Cross Appropriation Transfer of General Fund Program Receipts	GovSupOpT	Suppl	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
Labor Relations													
L Extend Labor Contract and Negotiation Support Through FY19 (FY15-FY19)	FT+HseSupS	MultiYr	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
** 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 1005 GF/Prgm (DGF) 750.0	FT+HseSupS	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* 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
Legal and Advocacy Services													
Public Defender Agency													
L Public Defense Support to Reduce Delay, Litigation, and Case Costs 1004 Gen Fund (UGF) 453.5	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	FT+HseSupS	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	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 ***			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 1005 GF/Prgm (DGF) 103.4	GovSupOpT	Suppl	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support 1005 GF/Prgm (DGF) 30.0	FT+HseSupS	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** 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+HseSupS	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+HseSupS	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+HseSupS	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+HseSupS	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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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	GovSupOpT	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Maintenance of Effort													
1003 G/F Match (UGF)			2,000.0										
L Temporary Assistance for Needy Families	FT+HseSupS	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Maintenance of Effort (FY18-FY19)													
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+HseSupS	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										
L FY2018 CHIP Projections if Federal CHIP	GovSupOpT	Cntngt	7,014.0	0.0	0.0	0.0	0.0	0.0	7,014.0	0.0	0	0	0
Reauthorization Does Not Occur													
1003 G/F Match (UGF)			7,014.0										
L Delete FY2018 CHIP Supplemental	GovSupOpT	Cntngt	-7,014.0	0.0	0.0	0.0	0.0	0.0	-7,014.0	0.0	0	0	0
Request - Federal CHIP Reauthorization													
occured on 1/25/18													
1003 G/F Match (UGF)			-7,014.0										
* Allocation Difference *			-47,986.0	0.0	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	0.0	-47,986.0	0.0	0	0	0
*** Agency Difference ***			-62,986.0	0.0	0.0	0.0	0.0	0.0	-62,986.0	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+HseSupS	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+HseSupS	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+HseSupS	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+HseSupS	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+HseSupS	ReAprop	-488.0	0.0	0.0	-488.0	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
** Appropriation Difference **				-366.7	0.0	0.0	-366.7	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+HseSupS	ReAprop	-75.0	0.0	0.0	-75.0	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
** Appropriation Difference **				-75.0	0.0	0.0	-75.0	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+HseSupS	ReAprop	-1,200.0	0.0	0.0	-1,200.0	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
** Appropriation Difference **				-1,200.0	0.0	0.0	-1,200.0	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
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
	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
** Appropriation Difference **				-350.0	0.0	0.0	-350.0	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
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+HseSupS	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+HseSupS	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+HseSupS	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+HseSupS	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 FY18 Lapse estimated to be \$800.0 into the Election Fund	FT+HseSupS	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 ***				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)													
Civil Legal Services Fund													
L	Deposit into the Civil Legal Services fund (for FY13-FY16)	FT+HseSupS	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 *****				-73,168.2	-525.9	0.0	-4,516.7	0.0	-62,986.0	-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+HseSups (FastTrack & Hse Sup Total) - Totals the FY18 Fast Track Supplemental Bill and Supplementals in the House version of the capital budget.