

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup 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												
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	0.0	3	0	0
<p>The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.</p> <p>The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY2017, and this is projected to continue into FY2018 and FY2019. An increase of \$453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels. This allows the Agency to fill three positions for public defense and will aid the Agency in meeting its obligations. This will reduce delay, litigation, and case costs.</p> <p>Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</p>												
1004 Gen Fund (UGF)		453.5										
* Allocation Total *		453.5	453.5	0.0	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	0.0	3	0	0
*** Agency Total ***		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Department of Commerce, Community and Economic Development												
Insurance Operations												
Alaska Reinsurance Program												
L Payment from Premera to the Reinsurance Program	Suppl	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
<p>Section 27 (g), Chapter 1, SSSLA 2017, is amended to read: (g) The sum of [\$55,000,000] \$30,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce, Community, and Economic Development, division of insurance, for the calendar year 2017 reinsurance program under AS 21.55 for the fiscal years ending June 30, 2017, and June 30, 2018.</p> <p>As a direct result of the success of the Alaska Reinsurance Program (ARP), in November 2017 Premera announced that it was reimbursing \$25 million to the program. The contribution was deposited with the Alaska Comprehensive Health Insurance Association (ACHIA), which manages the ARP via a grant from the Division of Insurance. As a result of Premera's refund, grant billings from ACHIA for the calendar year 2017 ARP (chapter 1, SSSLA 2017, page 102, line 11) will be \$30 million instead of \$55 million. To reflect the reduced need, \$25 million is removed from the existing multi-year appropriation for calendar year 2017.</p>												
1248 ACHI Fund (DGF)		-25,000.0										
* Allocation Total *		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
** Appropriation Total **		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
*** Agency Total ***		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Department of Corrections
Population Management
Institution Director's Office**

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	0	0
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This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation introduced major changes in the criminal justice system, but has not yet been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2018.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population.

Based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of \$10,447.6 to meet institutional shortfalls.

\$10,447.6 of general fund authorization is allocated as follows:

- \$3,217.1 Anchorage Correctional Complex
- \$819.4 Combined Hiland Mountain Correctional Center
- \$754.6 Fairbanks Correctional Center
- \$148.9 Ketchikan Correctional Center
- \$698.8 Lemon Creek Correctional Center
- \$3,484.5 Spring Creek Correctional Center
- \$204.5 Wildwood Correctional Center
- \$845.2 Yukon-Kuskokwim Correctional Center
- \$274.6 Inmate Transportation

The amount necessary, not to exceed \$10,447,600, is appropriated from the general fund, to the Department of

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Institution Director's Office (continued)												
Add Authority to Meet Operational Needs Within Institutions (continued)												
Corrections, institution director's office, for operating costs across Alaska's correctional facilities for the fiscal year ending June 30, 2018.												
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)	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 Total *		7,947.6	0.0	0.0	7,947.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,947.6	0.0	0.0	7,947.6	0.0	0.0	0.0	0.0	0	0	0

Health and Rehabilitation Services

Physical Health Care

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	0	0
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Additional funding is needed to cover a projected shortfall of \$10,341.5 for FY2018. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This supplemental is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and physical health care staff cost overages due to overtime for medical coverage.

A \$2,547.8 shortfall is projected in the personal services line. The driving factors include overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

A \$6,418.7 shortfall is projected in the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increases in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.

A \$1,375.0 shortfall is projected in the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup Column**

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Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals (continued)												
public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.												
The amount necessary, not to exceed \$10,341,500, is appropriated from the general fund, to the Department of Corrections, physical health care, for physical health care costs of inmates for the fiscal year ending June 30, 2018.												
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	0	0
** Appropriation Total **		10,341.5	0.0	0.0	10,341.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		18,289.1	0.0	0.0	18,289.1	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Education Support Services												
Executive Administration												
L	Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Extend Every Student Succeeds Act Support Funding (ESSA) Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18) into FY19. The Department of Education and Early Development is still awaiting ESSA revisions from the Federal government and is still in the implementation phase. This extension will allow the department to complete the implementation of ESSA.												
* Allocation Total *			0.0	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	0
*** Agency Total ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Environmental Conservation

Environmental Health												
Solid Waste Management												
	Increase Program Receipt Authority	Suppl	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Solid Waste Management program conducted a fee study in FY2017. Revised fee regulations have gone through public notice, review, and comment, and were enacted effective October 27, 2017. The Department anticipates revenue from the new fees will exceed general fund program receipt authority in the Division of Environmental Health by as much as \$35.0 in FY2018. Solid Waste will need additional general fund program receipt authority or the program will have to reduce services and potentially lay off staff to meet a shortfall as a result of declining interagency receipt revenue.												
The Division of Air Quality expects to under collect general fund program receipt authority in FY2018 due to fluctuations in the amount of Title I permit work from year to year. There will be sufficient available general fund												

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Environmental Health (continued)												
Solid Waste Management (continued)												
Increase Program Receipt Authority (continued)												
program receipt authority for a \$35.0 supplemental transfer from Air Quality to Solid Waste Management in FY2018 without impacting services to the public in Air Quality.												
	1005 GF/Prgm (DGF)	35.0										
	* Allocation Total *	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
Air Quality												
	Decrease Program Receipt Authority	Suppl -35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Solid Waste Management program conducted a fee study in FY2017. Revised fee regulations have gone through public notice, review, and comment, and were enacted effective October 27, 2017. The Department anticipates revenue from the new fees will exceed general fund program receipt authority in the Division of Environmental Health by as much as \$35.0 in FY2018. Solid Waste will need additional general fund program receipt authority or the program will have to reduce services and potentially lay off staff to meet a shortfall as a result of declining interagency receipt revenue.												
The Division of Air Quality expects to under collect general fund program receipt authority in FY2018 due to fluctuations in the amount of Title I permit work from year to year. There will be sufficient available general fund program receipt authority for a \$35.0 supplemental transfer from Air Quality to Solid Waste Management in FY2018 without impacting services to the public in Air Quality.												
	1005 GF/Prgm (DGF)	-35.0										
	* Allocation Total *	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	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												
Medicaid Services												
Health Care Medicaid Services												
	L FY18 Medicaid Funding	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										
	* Allocation Total *	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
	** Appropriation Total **	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
	*** Agency Total ***	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
Department of Revenue												
Alaska Permanent Fund Corporation												
APFC Investment Management Fees												
	Investment and Custody Fees	Suppl 5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Currently valued at more than \$64 billion, the Alaska Permanent Fund has grown significantly over the past 18 months. The projection of and budget for external manager fees is prepared based on the market value of assets under management and forecasted returns. Strong markets have produced growth in the Permanent Fund's externally managed portfolios that exceeded the projections used for the FY18 budget.												

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Alaska Permanent Fund Corporation (continued)												
APFC Investment Management Fees (continued)												
Investment and Custody Fees (continued)												
<p>The FY18 appropriation for external manager fees is \$125.8 million and current projections indicate that APFC will pay \$123.6 million in manager fees. Unanticipated market performance or manager changes could cause the actual amount of fees paid to exceed projections. As a prudent course of action, the Board of Trustees authorized APFC staff to pursue a FY18 supplemental budget request of \$5,000,000 for the Investment Management Fee allocation to ensure that APFC has sufficient funds to meet our contractual obligations.</p> <p>Any funds that are requested and not expended will lapse at the close of the fiscal year and will remain in the Permanent Fund.</p>												
	1105 PF Gross (Other)	5,000.0										
	* Allocation Total *	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Legislature												
Legislative Council												
Administrative Services												
	Increased rental income from 1500 W. Benson Blvd	Suppl 121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
<p>Wells Fargo currently leases the 3rd floor of the Anchorage Legislative Office building at 1500 W. Benson Blvd. The original lease was due to terminate on March 15, 2018. Wells Fargo requested, and on August 17, 2018, Legislative Council approved, an extension of the lease through June 30, 2018. The lease extension will result in additional revenue of \$121.3, and this supplemental is necessary in order to expend the additional revenue collected. The revenue collected will be fully expended on increased operating costs of extending the lease.</p>												
	1005 GF/Prgm (DGF)	121.3										
	* Allocation Total *	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0	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
<p>A DEC employee was dismissed in June 2013 as a result of progressive discipline. The dismissal was grieved and the union requested an arbitration. In June 2017, the arbitrator rendered a decision and ordered that State make the employee whole for all lost wages and benefits as the result of the dismissal. The DOP Labor Relations worked with DOP Payroll Services and informed DEC that the total lost wages and benefits comes to the tune of \$413.0. Of this DEC was able to pay approximately \$90.0 from FY2017 fiscal year end balances and DEC does not have funds to cover the remaining \$322.0 and the only way to make up the difference is through laying off of employees.</p> <p>The Division currently has to maintain approximately 8 to 10% positions vacant to generate savings for budget V&T and losing additional staff will result in the Division's ability to respond to oil and hazardous materials spill.</p>												
	1004 Gen Fund (UGF)	322.0										

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SFastTrackSup Column**

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Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements (continued)												
L	Open-ended appropriation for FY18 judgments Actual judgment costs incurred in the fiscal year ending June 30, 2018, but not included in the Governor's supplemental bill.	Suppl 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2017, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2018.												
* 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
*** Agency Total ***		322.0	0.0	0.0	0.0	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 Alaska Comprehensive Health Insurance Fund 1248 ACHI Fund (DGF)	Suppl 30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
* Allocation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Disaster Relief Fund												
L	Disaster Relief Funding The sum of \$2,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).	Suppl 4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2018 disasters.												
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.												
Sufficient general fund authority of \$2,000,000 currently exists in the FY2019 budget. This amount may need to be increased depending on actual disasters and the use of the disaster relief fund.												
1004 Gen Fund (UGF)		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
* Allocation Total *		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
** Appropriation Total **		34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	34,000.0	0	0	0
*** Agency Total ***		34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	34,000.0	0	0	0

**2018 Legislature - Operating Budget
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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
	The sum of \$23,918,200 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060) for the fiscal year ending June 30, 2018.											
	This supplemental appropriation is intended to deposit the full \$30 million to the fund, related to a previous appropriation.											
	Sec40c Ch1 SSSLA2017 P116 L7 (HB57) is a contingent appropriation: The sum of \$30,000,000 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).											
	Of the \$30 million appropriated from the general fund to the Alaska Marine Highway System fund for FY2018, only \$6,081,800 was available to transfer due to the associated contingent language.											
	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
Civil Legal Services Fund												
L	Deposit into the Civil Legal Services fund (for FY13-FY16)	Suppl 10.4	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0
	Capitalize the Civil Legal Services Fund with an amount equal to 50% of punitive damages deposited into the general fund during FY13-FY16 (per AS 09.17.020(j)).											
	1004 Gen Fund (UGF)	10.4										
* Allocation Total *		10.4	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0	0	0
** Appropriation Total **		23,928.6	0.0	0.0	0.0	0.0	0.0	0.0	23,928.6	0	0	0
*** Agency Total ***		23,928.6	0.0	0.0	0.0	0.0	0.0	0.0	23,928.6	0	0	0
**** All Agencies Total ****		102,114.5	453.5	0.0	23,410.4	0.0	0.0	20,000.0	58,250.6	3	0	0

Column Definitions

SFastTrackSup (SFC Fast Track Sup) - The Fast Track Supplemental bill (HB 321) passed by the Senate.