

2018 Legislature - Operating Budget Allocation Summary - FY18 Conf Comm Structure

Numbers and Language

Allocation	[1] GovSupOpT	[2] FastTrackSup	[3] SenOpSupinCap	[4] FT+Sen	[5] HFCOpSupinCap	[6] FT+HFC	[4] - [1] GovSupOpT to FT+Sen	[6] - [1] GovSupOpT to FT+HFC	[9] SenOpinCap	[10] HFCOpinCap
Agency Operations										
Administration										
Centralized Admin. Services										
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor Relations	0.0	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	0.0
Shared Services of Alaska										
Business Transformation Office	0.0	0.0	750.0	750.0	750.0	750.0	750.0 >999 %	750.0 >999 %	0.0	0.0
Appropriation Total	0.0	0.0	750.0	750.0	750.0	750.0	750.0 >999 %	750.0 >999 %	0.0	0.0
Legal & Advocacy Services										
Public Defender Agency	453.5	453.5	0.0	453.5	0.0	453.5	0.0	0.0	0.0	0.0
Appropriation Total	453.5	453.5	0.0	453.5	0.0	453.5	0.0	0.0	0.0	0.0
Agency Total	453.5	453.5	750.0	1,203.5	750.0	1,203.5	750.0 165.4 %	750.0 165.4 %	0.0	0.0
Commerce, Community & Econ Dev										
Banking and Securities										
Banking and Securities	103.4	0.0	30.0	30.0	30.0	30.0	-73.4 -71.0 %	-73.4 -71.0 %	0.0	0.0
Appropriation Total	103.4	0.0	30.0	30.0	30.0	30.0	-73.4 -71.0 %	-73.4 -71.0 %	0.0	0.0
Insurance Operations										
Alaska Reinsurance Program	-25,000.0	-25,000.0	0.0	-25,000.0	0.0	-25,000.0	0.0	0.0	0.0	0.0
Appropriation Total	-25,000.0	-25,000.0	0.0	-25,000.0	0.0	-25,000.0	0.0	0.0	0.0	0.0
Agency Total	-24,896.6	-25,000.0	30.0	-24,970.0	30.0	-24,970.0	-73.4 0.3 %	-73.4 0.3 %	0.0	0.0

Computed Column Definitions: [4]=[2]+[3], [6]=[2]+[5]

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Agency Operations (continued)										
Corrections										
Population Management										
Institution Director's Office	10,447.6	7,947.6	0.0	7,947.6	0.0	7,947.6	-2,500.0 -23.9 %	-2,500.0 -23.9 %	0.0	0.0
Appropriation Total	10,447.6	7,947.6	0.0	7,947.6	0.0	7,947.6	-2,500.0 -23.9 %	-2,500.0 -23.9 %	0.0	0.0
Health and Rehab Services										
Physical Health Care	10,341.5	10,341.5	0.0	10,341.5	0.0	10,341.5	0.0	0.0	0.0	0.0
Appropriation Total	10,341.5	10,341.5	0.0	10,341.5	0.0	10,341.5	0.0	0.0	0.0	0.0
Agency Total	20,789.1	18,289.1	0.0	18,289.1	0.0	18,289.1	-2,500.0 -12.0 %	-2,500.0 -12.0 %	0.0	0.0
Education & Early Dev										
K-12 Aid to School Districts										
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0
Education Support Services										
Executive Administration	0.0	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	0.0
Teaching and Learning Support										
State System of Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	403.4
Pre-Kindergarten Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,403.4

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Agency Operations (continued)										
Education & Early Dev (continued)										
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
Appropriation Total	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0
Agency Total	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	26,403.4
Environmental Conservation										
Environmental Health										
Solid Waste Management	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0
Appropriation Total	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0
Air Quality										
Air Quality	-35.0	-35.0	0.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0
Appropriation Total	-35.0	-35.0	0.0	-35.0	0.0	-35.0	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	0.0
Governor										
Executive Operations										
Executive Office	-800.0	0.0	-800.0	-800.0	-800.0	-800.0	0.0	0.0	0.0	0.0
Appropriation Total	-800.0	0.0	-800.0	-800.0	-800.0	-800.0	0.0	0.0	0.0	0.0
Agency Total	-800.0	0.0	-800.0	-800.0	-800.0	-800.0	0.0	0.0	0.0	0.0

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Agency Operations (continued)										
Health & Social Services										
Behavioral Health										
BH Treatment & Recovery Grants	18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	-18,000.0 -100.0 %	0.0	0.0
Alaska Psychiatric Institute	3,100.0	0.0	0.0	0.0	3,100.0	3,100.0	-3,100.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	21,100.0	0.0	0.0	0.0	3,100.0	3,100.0	-21,100.0 -100.0 %	-18,000.0 -85.3 %	0.0	0.0
Children's Services										
Front Line Social Workers	6,500.0	0.0	6,500.0	6,500.0	6,500.0	6,500.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	1,000.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
Foster Care Special Need	2,895.7	0.0	2,895.7	2,895.7	2,895.7	2,895.7	0.0	0.0	0.0	0.0
Appropriation Total	10,395.7	0.0	10,395.7	10,395.7	10,395.7	10,395.7	0.0	0.0	0.0	0.0
Public Assistance										
ATAP	2,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0 150.0 %	3,000.0 150.0 %	0.0	0.0
Appropriation Total	2,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0 150.0 %	3,000.0 150.0 %	0.0	0.0
Medicaid Services										
Health Care Medicaid Services	92,986.0	45,000.0	0.0	45,000.0	28,000.0	73,000.0	-47,986.0 -51.6 %	-19,986.0 -21.5 %	0.0	0.0
Appropriation Total	92,986.0	45,000.0	0.0	45,000.0	28,000.0	73,000.0	-47,986.0 -51.6 %	-19,986.0 -21.5 %	0.0	0.0
Agency Total	126,481.7	45,000.0	15,395.7	60,395.7	46,495.7	91,495.7	-66,086.0 -52.2 %	-34,986.0 -27.7 %	0.0	0.0
Military & Veterans' Affairs										
Military and Veterans' Affairs										
Office of the Commissioner	94.1	0.0	0.0	0.0	0.0	0.0	-94.1 -100.0 %	-94.1 -100.0 %	0.0	0.0
Air Guard Facilities Maint.	884.0	0.0	0.0	0.0	525.6	525.6	-884.0 -100.0 %	-358.4 -40.5 %	0.0	0.0
Appropriation Total	978.1	0.0	0.0	0.0	525.6	525.6	-978.1 -100.0 %	-452.5 -46.3 %	0.0	0.0

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Agency Operations (continued)										
Military & Veterans' Affairs (continued)										
Agency Total	978.1	0.0	0.0	0.0	525.6	525.6	-978.1 -100.0 %	-452.5 -46.3 %	0.0	0.0
Natural Resources										
Administration & Support										
Project Mgmt & Permitting	0.0	0.0	-100.0	-100.0	-100.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	0.0	0.0
Appropriation Total	0.0	0.0	-100.0	-100.0	-100.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	0.0	0.0
Agency Total	0.0	0.0	-100.0	-100.0	-100.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	0.0	0.0
Revenue										
AK Permanent Fund Corporation										
APFC Investment Mgmt Fees	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	0.0
Appropriation Total	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	0.0
Agency Total	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	0.0
Legislature										
Budget and Audit Committee										
Legislative Finance	0.0	0.0	-675.0	-675.0	-675.0	-675.0	-675.0 <-999 %	-675.0 <-999 %	0.0	0.0
Appropriation Total	0.0	0.0	-675.0	-675.0	-675.0	-675.0	-675.0 <-999 %	-675.0 <-999 %	0.0	0.0
Legislative Council										
Administrative Services	0.0	121.3	-488.0	-366.7	-488.0	-366.7	-366.7 <-999 %	-366.7 <-999 %	0.0	0.0
Appropriation Total	0.0	121.3	-488.0	-366.7	-488.0	-366.7	-366.7 <-999 %	-366.7 <-999 %	0.0	0.0

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Agency Operations (continued)										
Legislature (continued)										
Information and Teleconference										
Information and Teleconference	0.0	0.0	-75.0	-75.0	-75.0	-75.0	-75.0 <-999 %	-75.0 <-999 %	0.0	0.0
Appropriation Total	0.0	0.0	-75.0	-75.0	-75.0	-75.0	-75.0 <-999 %	-75.0 <-999 %	0.0	0.0
Legislative Operating Budget										
Legislative Operating Budget	0.0	0.0	-1,200.0	-1,200.0	-1,200.0	-1,200.0	-1,200.0 <-999 %	-1,200.0 <-999 %	0.0	0.0
Appropriation Total	0.0	0.0	-1,200.0	-1,200.0	-1,200.0	-1,200.0	-1,200.0 <-999 %	-1,200.0 <-999 %	0.0	0.0
Agency Total	0.0	121.3	-2,438.0	-2,316.7	-2,438.0	-2,316.7	-2,316.7 <-999 %	-2,316.7 <-999 %	0.0	0.0
Total	128,405.8	43,863.9	13,237.7	57,101.6	44,863.3	88,727.2	-71,304.2 -55.5 %	-39,678.6 -30.9 %	0.0	26,403.4
Statewide Items										
Special Appropriations										
Judgments,Claims & Settlements										
Judgments,Claims & Settlements	3,692.5	322.0	3,370.5	3,692.5	3,370.5	3,692.5	0.0	0.0	0.0	0.0
Appropriation Total	3,692.5	322.0	3,370.5	3,692.5	3,370.5	3,692.5	0.0	0.0	0.0	0.0
Klutina Lake Road Survey										
Klutina Lake Road Survey	350.0	0.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %	-350.0 -100.0 %	0.0	0.0
Appropriation Total	350.0	0.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %	-350.0 -100.0 %	0.0	0.0
Agency Total	4,042.5	322.0	3,370.5	3,692.5	3,370.5	3,692.5	-350.0 -8.7 %	-350.0 -8.7 %	0.0	0.0

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Statewide Items (continued)												
Fund Capitalization												
Fund Caps (no approp out)												
Community Assistance Fund	30,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	0.0		0.0		0.0	4,000.0
Disaster Relief Fund 1116	2,000.0	4,000.0	0.0	4,000.0	6,200.0	10,200.0	2,000.0	100.0 %	8,200.0	410.0 %	0.0	0.0
Appropriation Total	32,000.0	34,000.0	0.0	34,000.0	6,200.0	40,200.0	2,000.0	6.3 %	8,200.0	25.6 %	0.0	4,000.0
Caps Spent as Duplicated Funds												
Alaska LNG Project Fund 1235	12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	-12,000.0	-100.0 %	0.0	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	-100.0 %	12,000.0	-100.0 %	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Fund Capitalization (CapSys)												
Election Fund 1185	3,150.0	0.0	3,800.0	3,800.0	3,800.0	3,800.0	650.0	20.6 %	650.0	20.6 %	0.0	0.0
Appropriation Total	3,150.0	0.0	3,800.0	3,800.0	3,800.0	3,800.0	650.0	20.6 %	650.0	20.6 %	0.0	0.0
Agency Total	35,150.0	34,000.0	3,800.0	37,800.0	10,000.0	44,000.0	2,650.0	7.5 %	8,850.0	25.2 %	0.0	4,000.0
Total	39,192.5	34,322.0	7,170.5	41,492.5	13,370.5	47,692.5	2,300.0	5.9 %	8,500.0	21.7 %	0.0	4,000.0
Statewide Total	167,598.3	78,185.9	20,408.2	98,594.1	58,233.8	136,419.7	-69,004.2	-41.2 %	-31,178.6	-18.6 %	0.0	30,403.4
Funding Summary												
Unrestricted General (UGF)	145,567.9	68,064.6	9,728.2	77,792.8	45,795.6	113,860.2	-67,775.1	-46.6 %	-31,707.7	-21.8 %	0.0	30,403.4
Designated General (DGF)	5,503.4	5,121.3	1,180.0	6,301.3	1,180.0	6,301.3	797.9	14.5 %	797.9	14.5 %	0.0	0.0
Other State Funds (Other)	6,364.0	5,000.0	0.0	5,000.0	1,364.0	6,364.0	-1,364.0	-21.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	9,894.2	9,894.2	-663.0	-6.5 %	-268.8	-2.6 %	0.0	0.0

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Non-Additive Items										
Fund Transfers										
OpSys DGF Transfers (non-add)										
AMHS Fund 1076	23,918.2	23,918.2	0.0	23,918.2	20,000.0	43,918.2	0.0	20,000.0 83.6 %	8,700.0	8,700.0
Civil Legal Services Fund 1221	0.0	10.4	0.0	10.4	0.0	10.4	10.4 >999 %	10.4 >999 %	0.0	0.0
Renewable Energy Fund 1210	14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0 -100.0 %	-14,000.0 -100.0 %	0.0	0.0
Appropriation Total	37,918.2	23,928.6	0.0	23,928.6	20,000.0	43,928.6	-13,989.6 -36.9 %	6,010.4 15.9 %	8,700.0	8,700.0
Agency Total	37,918.2	23,928.6	0.0	23,928.6	20,000.0	43,928.6	-13,989.6 -36.9 %	6,010.4 15.9 %	8,700.0	8,700.0
Total	37,918.2	23,928.6	0.0	23,928.6	20,000.0	43,928.6	-13,989.6 -36.9 %	6,010.4 15.9 %	8,700.0	8,700.0

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]

FastTrackSup (Fast Track Supplemental) - The Fast Track Supplemental bill (HB 321) adopted by the legislature and enacted in law.

SenOpSupinCap (Sen Operating Supps in Capital) - Operating supplemental items in the Senate version of the capital budget.

HFCOpSupinCap (HFC Operating Supps in Capital) - Operating supplemental items in the House Finance Committee version of the capital budget.

SenOpinCap (Senate Operating in Capital) - Operating items in the Senate version of the capital budget.

HFCOpinCap (HFC Operating Supps in Capital) - Operating items in the House Finance Committee version of the capital budget.