

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Labor Relations												
L Extend Labor Contract and Negotiation Support Through FY19 (FY15-FY19)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		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
Shared Services of Alaska												
Business Transformation Office												
Debt Collection and Vendor Fees	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												
* Allocation Total *		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		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	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Act Filings and Support												
1005 GF/Prgm (DGF) 30.0												
* Allocation Total *		30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Total ***		30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Department of Education and Early Development												
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	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	0	0
** Appropriation Total **		400.0	0.0	0.0	400.0	0.0	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	0	0
Office of the Governor												
Executive Operations												
Executive Office												
L Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	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 Total *		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Health and Social Services												
Behavioral Health												
Alaska Psychiatric Institute												
L Operational Costs for Acute Mental Health Services (FY18-FY19)	MultiYr	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts (Other)		682.0										
1037 GF/MH (UGF)		1,736.0										
1108 Stat Desig (Other)		682.0										
* Allocation Total *		3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
** Appropriation Total **		3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
Children's Services												
Front Line Social Workers												
Public Assistance Cost Allocation Plan Amendment	Suppl	6,500.0	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
* Allocation Total *		6,500.0	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
Decline in Child Support Payment Collections	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Foster Care Special Need												
FY2017 Special Need Payments Made in FY2018	Suppl	2,895.7	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,895.7										
* Allocation Total *		2,895.7	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0
** Appropriation Total **		10,395.7	4,000.0	0.0	2,500.0	0.0	0.0	3,895.7	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
L Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19)	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 Total *		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Total **		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Medicaid Services												
Health Care Medicaid Services												
FY18 Medicaid Funding	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 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 *		28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
** Appropriation Total **		28,000.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0.0	0	0	0
*** Agency Total ***		46,495.7	7,100.0	0.0	2,500.0	0.0	0.0	36,895.7	0.0	20	0	0

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Department of Military and Veterans' Affairs												
Military and Veterans' Affairs												
Air Guard Facilities Maintenance												
Increase Federal Authority and GF Match Associated with C-17 Acquisition	Suppl	525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		394.2										
1003 G/F Match (UGF)		131.4										
* Allocation Total *		525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
*** Agency Total ***		525.6	30.1	0.0	495.5	0.0	0.0	0.0	0.0	2	0	0
Department of Natural Resources												
Administration & Support Services												
Office of Project Management & Permitting												
Reduce Wetlands Mitigation Bank	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-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	ReAprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-675.0										
* Allocation Total *		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council												
Administrative Services												
L Reapprop from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project	ReAprop	-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.0										
* Allocation Total *		-488.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-488.0	0.0	0.0	-488.0	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	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 Total *		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Operating Budget												
Legislative Operating Budget												
L Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project	ReApprop	-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 Total *		-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-2,438.0	0.0	0.0	-2,438.0	0.0	0.0	0.0	0.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L FY18 Judgments and Settlements	Suppl	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
1004 Gen Fund (UGF)		3,370.5										
* Allocation Total *		3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
** Appropriation Total **		3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
*** Agency Total ***		3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
Fund Capitalization												
Fund Capitalization (no approps out)												
Disaster Relief Fund												
L Disaster Relief Funding	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 Total *		6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
** Appropriation Total **		6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
Fund Capitalization (CapSys)												
Election Fund												
L FY18 capitalization of the Election Fund with Federal Receipts	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
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	ReApprop	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0
** Appropriation Total **		3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0
*** Agency Total ***		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Fund Transfers												
OpSys DGF Transfers (non-add)												
Alaska Marine Highway System Fund												
L FY19 \$20 million Deposit into the AMHS Fund	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										

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	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Transfers (continued)												
OpSys DGF Transfers (non-add) (continued)												
Alaska Marine Highway System Fund (continued)												
* Allocation Total *		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
** Appropriation Total **		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
*** Agency Total ***		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
**** All Agencies Total ****		78,233.8	7,145.1	0.0	822.5	0.0	0.0	56,895.7	13,370.5	23	0	0

Column Definitions

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