

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
SenOpSupinCap 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
* Allocation Total *			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
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
	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
** Appropriation Total **			750.0	0.0	0.0	750.0	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
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	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	1	0	0
	1005 GF/Prgm (DGF) 30.0											
* Allocation Total *			30.0	15.0	0.0	15.0	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	1	0	0
*** Agency Total ***			30.0	15.0	0.0	15.0	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
	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
** Appropriation Total **			400.0	0.0	0.0	400.0	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
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	ReApprop	-800.0	0.0	0.0	-800.0	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
** Appropriation Total **			-800.0	0.0	0.0	-800.0	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

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Department of Health and Social Services												
Children's Services												
Front Line Social Workers												
	Suppl	6,500.0	4,000.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
		Public Assistance Cost Allocation Plan Amendment 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												
	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		Decline in Child Support Payment Collections 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												
	Suppl	2,895.7	0.0	0.0	0.0	0.0	0.0	2,895.7	0.0	0	0	0
		FY2017 Special Need Payments Made in FY2018 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												
	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
		L Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19) 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
		*** Agency Total ***										
		15,395.7	4,000.0	0.0	2,500.0	0.0	0.0	8,895.7	0.0	0	0	0
Department of Natural Resources												
Administration & Support Services												
Office of Project Management & Permitting												
	Suppl	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		Reduce Wetlands Mitigation Bank 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												
	ReApprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
		L Reapprop from Budget & Audit Committee FY18 Lapse estimated to be \$675.0 to a capital project 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

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Legislature (continued)												
Legislative Council												
Administrative Services												
L	Reapprop from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project	ReApprop	-488.0	0.0	0.0	-488.0	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
	** Appropriation Total **		-488.0	0.0	0.0	-488.0	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	ReApprop	-75.0	0.0	0.0	-75.0	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
	** Appropriation Total **		-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	ReApprop	-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 Total *		-1,200.0	0.0	0.0	-1,200.0	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
	*** Agency Total ***		-2,438.0	0.0	0.0	-2,438.0	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	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	3,370.5	0	0	0
	** Appropriation Total **		3,370.5	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	3,370.5	0	0	0
Fund Capitalization												
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	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	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	3,800.0	0	0	0

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Capitalization (continued)												
Fund Capitalization (CapSys) (continued)												
** 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 ***		3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0
**** All Agencies Total ****		20,408.2	4,015.0	0.0	327.0	0.0	0.0	8,895.7	7,170.5	1	0	0

Column Definitions

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