

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

**Numbers and Language**

<u>Allocation</u>	<u>[1] GovSupOpT</u>	<u>[2] FastTrackSup</u>	<u>[3] SenOpSupinCap</u>	<u>[4] SupTotal</u>	<u>[4] - [1] GovSupOpT to SupTotal</u>		<u>[6] SenOpinCap</u>
Agency Operations							
Administration							
Centralized Admin. Services							
Office of the Commissioner	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
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
Shared Services of Alaska							
Business Transformation Office	0.0	0.0	750.0	750.0	750.0	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>	<b>750.0</b>	<b>750.0</b>	<b>&gt;999 %</b>	<b>0.0</b>
Legal & Advocacy Services							
Public Defender Agency	453.5	453.5	0.0	453.5	0.0		0.0
<b>Appropriation Total</b>	<b>453.5</b>	<b>453.5</b>	<b>0.0</b>	<b>453.5</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>453.5</b>	<b>453.5</b>	<b>750.0</b>	<b>1,203.5</b>	<b>750.0</b>	<b>165.4 %</b>	<b>0.0</b>
Commerce, Community & Econ Dev							
Banking and Securities							
Banking and Securities	103.4	0.0	30.0	30.0	-73.4	-71.0 %	0.0
<b>Appropriation Total</b>	<b>103.4</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>-73.4</b>	<b>-71.0 %</b>	<b>0.0</b>
Insurance Operations							
Alaska Reinsurance Program	-25,000.0	-25,000.0	0.0	-25,000.0	0.0		0.0
<b>Appropriation Total</b>	<b>-25,000.0</b>	<b>-25,000.0</b>	<b>0.0</b>	<b>-25,000.0</b>	<b>0.0</b>		<b>0.0</b>

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<b>Agency Total</b>	-24,896.6	-25,000.0	30.0	-24,970.0	-73.4	0.3 %	0.0
Corrections							
Population Management							
Institution Director's Office	10,447.6	7,947.6	0.0	7,947.6	-2,500.0	-23.9 %	0.0
<b>Appropriation Total</b>	<b>10,447.6</b>	<b>7,947.6</b>	<b>0.0</b>	<b>7,947.6</b>	<b>-2,500.0</b>	<b>-23.9 %</b>	<b>0.0</b>
Health and Rehab Services							
Physical Health Care	10,341.5	10,341.5	0.0	10,341.5	0.0		0.0
<b>Appropriation Total</b>	<b>10,341.5</b>	<b>10,341.5</b>	<b>0.0</b>	<b>10,341.5</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>20,789.1</b>	<b>18,289.1</b>	<b>0.0</b>	<b>18,289.1</b>	<b>-2,500.0</b>	<b>-12.0 %</b>	<b>0.0</b>
Education & Early Dev							
Education Support Services							
Executive Administration	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	400.0	0.0	400.0	400.0	0.0		0.0
<b>Appropriation Total</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>		<b>0.0</b>

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Agency Operations (continued)							
Environmental Conservation							
Environmental Health							
Solid Waste Management	35.0	35.0	0.0	35.0	0.0		0.0
<b>Appropriation Total</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>		<b>0.0</b>
Air Quality							
Air Quality	-35.0	-35.0	0.0	-35.0	0.0		0.0
<b>Appropriation Total</b>	<b>-35.0</b>	<b>-35.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
Governor							
Executive Operations							
Executive Office	-800.0	0.0	-800.0	-800.0	0.0		0.0
<b>Appropriation Total</b>	<b>-800.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>-800.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>-800.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>-800.0</b>	<b>0.0</b>		<b>0.0</b>
Health & Social Services							
Behavioral Health							
BH Treatment & Recovery Grants	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0
Alaska Psychiatric Institute	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>21,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,100.0</b>	<b>-100.0 %</b>	<b>0.0</b>

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Agency Operations (continued)							
Health & Social Services (continued)							
Children's Services							
Front Line Social Workers	6,500.0	0.0	6,500.0	6,500.0	0.0		0.0
Foster Care Base Rate	1,000.0	0.0	1,000.0	1,000.0	0.0		0.0
Foster Care Special Need	2,895.7	0.0	2,895.7	2,895.7	0.0		0.0
<b>Appropriation Total</b>	<b>10,395.7</b>	<b>0.0</b>	<b>10,395.7</b>	<b>10,395.7</b>	<b>0.0</b>		<b>0.0</b>
Public Assistance							
ATAP	2,000.0	0.0	5,000.0	5,000.0	3,000.0	150.0 %	0.0
<b>Appropriation Total</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>150.0 %</b>	<b>0.0</b>
Medicaid Services							
Health Care Medicaid Services	92,986.0	45,000.0	0.0	45,000.0	-47,986.0	-51.6 %	0.0
<b>Appropriation Total</b>	<b>92,986.0</b>	<b>45,000.0</b>	<b>0.0</b>	<b>45,000.0</b>	<b>-47,986.0</b>	<b>-51.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>126,481.7</b>	<b>45,000.0</b>	<b>15,395.7</b>	<b>60,395.7</b>	<b>-66,086.0</b>	<b>-52.2 %</b>	<b>0.0</b>
Military & Veterans' Affairs							
Military and Veterans' Affairs							
Office of the Commissioner	94.1	0.0	0.0	0.0	-94.1	-100.0 %	0.0
Air Guard Facilities Maint.	884.0	0.0	0.0	0.0	-884.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>978.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-978.1</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>978.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-978.1</b>	<b>-100.0 %</b>	<b>0.0</b>

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Agency Operations (continued)						
Natural Resources						
Administration & Support						
Project Mgmt & Permitting	0.0	0.0	-100.0	-100.0	-100.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0</b>	<b>-100.0 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0</b>	<b>-100.0 &lt;-999 %</b>	<b>0.0</b>
Revenue						
AK Permanent Fund Corporation						
APFC Investment Mgmt Fees	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
Legislature						
Budget and Audit Committee						
Legislative Finance	0.0	0.0	-675.0	-675.0	-675.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-675.0</b>	<b>-675.0</b>	<b>-675.0 &lt;-999 %</b>	<b>0.0</b>
Legislative Council						
Administrative Services	0.0	121.3	-488.0	-366.7	-366.7 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>121.3</b>	<b>-488.0</b>	<b>-366.7</b>	<b>-366.7 &lt;-999 %</b>	<b>0.0</b>
Information and Teleconference						
Information and Teleconference	0.0	0.0	-75.0	-75.0	-75.0 <-999 %	0.0

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<b>Appropriation Total</b>	0.0	0.0	-75.0	-75.0	-75.0 <-999 %	0.0
Legislative Operating Budget						
Legislative Operating Budget	0.0	0.0	-1,200.0	-1,200.0	-1,200.0 <-999 %	0.0
<b>Appropriation Total</b>	0.0	0.0	-1,200.0	-1,200.0	-1,200.0 <-999 %	0.0
<b>Agency Total</b>	0.0	121.3	-2,438.0	-2,316.7	-2,316.7 <-999 %	0.0
<b>Total</b>	128,405.8	43,863.9	13,237.7	57,101.6	-71,304.2 -55.5 %	0.0
Statewide Items						
Special Appropriations						
Judgments, Claims & Settlements						
Judgments, Claims & Settlements	3,692.5	322.0	3,370.5	3,692.5	0.0	0.0
<b>Appropriation Total</b>	3,692.5	322.0	3,370.5	3,692.5	0.0	0.0
Klutina Lake Road Survey						
Klutina Lake Road Survey	350.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0
<b>Appropriation Total</b>	350.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0
<b>Agency Total</b>	4,042.5	322.0	3,370.5	3,692.5	-350.0 -8.7 %	0.0
Fund Capitalization						
Fund Caps (no approp out)						
Community Assistance Fund	30,000.0	30,000.0	0.0	30,000.0	0.0	0.0
Disaster Relief Fund 1116	2,000.0	4,000.0	0.0	4,000.0	2,000.0 100.0 %	0.0
<b>Appropriation Total</b>	32,000.0	34,000.0	0.0	34,000.0	2,000.0 6.3 %	0.0

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Statewide Items (continued)							
Fund Capitalization (continued)							
Caps Spent as Duplicated Funds							
Alaska LNG Project Fund 1235	12,000.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
In-state Pipeline Fund 1229	-12,000.0	0.0	0.0	0.0	12,000.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
Fund Capitalization (CapSys)							
Election Fund 1185	3,150.0	0.0	3,800.0	3,800.0	650.0	20.6 %	0.0
<b>Appropriation Total</b>	<b>3,150.0</b>	<b>0.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>650.0</b>	<b>20.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>35,150.0</b>	<b>34,000.0</b>	<b>3,800.0</b>	<b>37,800.0</b>	<b>2,650.0</b>	<b>7.5 %</b>	<b>0.0</b>
<b>Total</b>	<b>39,192.5</b>	<b>34,322.0</b>	<b>7,170.5</b>	<b>41,492.5</b>	<b>2,300.0</b>	<b>5.9 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>167,598.3</b>	<b>78,185.9</b>	<b>20,408.2</b>	<b>98,594.1</b>	<b>-69,004.2</b>	<b>-41.2 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	145,567.9	68,064.6	9,728.2	77,792.8	-67,775.1	-46.6 %	0.0
Designated General (DGF)	5,503.4	5,121.3	1,180.0	6,301.3	797.9	14.5 %	0.0
Other State Funds (Other)	6,364.0	5,000.0	0.0	5,000.0	-1,364.0	-21.4 %	0.0
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	-663.0	-6.5 %	0.0
Non-Additive Items							
Fund Transfers							
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	23,918.2	23,918.2	0.0	23,918.2	0.0		8,700.0
Civil Legal Services Fund 1221	0.0	10.4	0.0	10.4	10.4	>999 %	0.0
Renewable Energy Fund 1210	14,000.0	0.0	0.0	0.0	-14,000.0	-100.0 %	0.0

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Non-Additive Items (continued)						
Fund Transfers (continued)						
OpSys DGF Transfers (non-add)						
(continued)						
<b>Appropriation Total</b>	37,918.2	23,928.6	0.0	23,928.6	-13,989.6    -36.9 %	8,700.0
<b>Agency Total</b>	37,918.2	23,928.6	0.0	23,928.6	-13,989.6    -36.9 %	8,700.0
<b>Total</b>	37,918.2	23,928.6	0.0	23,928.6	-13,989.6    -36.9 %	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+GovSupp3/30+18MP+GSupp+:GovSup4/30]

**FastTrackSup (Fast Track Supplemental)** - The Fast Track Supplemental bill (HB 321) passed by the House and Senate.

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

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