

**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] FT+Sen</u>	<u>[5] HseOpSupInCap</u>	<u>[6] FT+Hse</u>	<u>[4] - [1] GovSupOpT to FT+Sen</u>	<u>[6] - [1] GovSupOpT to FT+Hse</u>
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
Labor Relations	0.0	0.0	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>	<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	1,500.0	750.0 >999 %	1,500.0 >999 %
<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>1,500.0</b>	<b>750.0 &gt;999 %</b>	<b>1,500.0 &gt;999 %</b>
Legal & Advocacy Services								
Public Defender Agency	453.5	453.5	0.0	453.5	0.0	0.0	0.0	-453.5 -100.0 %
<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>0.0</b>	<b>-453.5 -100.0 %</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>1,500.0</b>	<b>750.0 165.4 %</b>	<b>1,046.5 230.8 %</b>
Commerce, Community & Econ Dev								
Banking and Securities								
Banking and Securities	103.4	0.0	30.0	30.0	30.0	60.0	-73.4 -71.0 %	-43.4 -42.0 %
<b>Appropriation Total</b>	<b>103.4</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>60.0</b>	<b>-73.4 -71.0 %</b>	<b>-43.4 -42.0 %</b>
Insurance Operations								
Alaska Reinsurance Program	-25,000.0	-25,000.0	0.0	-25,000.0	0.0	0.0	0.0	25,000.0 -100.0 %
<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>	<b>0.0</b>	<b>25,000.0 -100.0 %</b>
<b>Agency Total</b>	<b>-24,896.6</b>	<b>-25,000.0</b>	<b>30.0</b>	<b>-24,970.0</b>	<b>30.0</b>	<b>60.0</b>	<b>-73.4 0.3 %</b>	<b>24,956.6 -100.2 %</b>

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

Numbers and Language
----------------------

Allocation	[1] GovSupOpT	[2] FastTrackSup	[3] SenOpSupInCap	[4] FT+Sen	[5] HseOpSupInCap	[6] FT+Hse	[4] - [1] GovSupOpT to FT+Sen	[6] - [1] GovSupOpT to FT+Hse
Agency Operations (continued)								
Corrections								
Population Management								
Institution Director's Office	10,447.6	7,947.6	0.0	7,947.6	0.0	0.0	-2,500.0 -23.9 %	-10,447.6 -100.0 %
<b>Appropriation Total</b>	<b>10,447.6</b>	<b>7,947.6</b>	<b>0.0</b>	<b>7,947.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,500.0 -23.9 %</b>	<b>-10,447.6 -100.0 %</b>
Health and Rehab Services								
Physical Health Care	10,341.5	10,341.5	0.0	10,341.5	0.0	0.0	0.0	-10,341.5 -100.0 %
<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>0.0</b>	<b>-10,341.5 -100.0 %</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>0.0</b>	<b>0.0</b>	<b>-2,500.0 -12.0 %</b>	<b>-20,789.1 -100.0 %</b>
Education & Early Dev								
Education Support Services								
Executive Administration	0.0	0.0	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>	<b>0.0</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	400.0	0.0	400.0	400.0	400.0	800.0	0.0	400.0 100.0 %
<b>Appropriation Total</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>800.0</b>	<b>0.0</b>	<b>400.0 100.0 %</b>
<b>Agency Total</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>800.0</b>	<b>0.0</b>	<b>400.0 100.0 %</b>
Environmental Conservation								
Environmental Health								
Solid Waste Management	35.0	35.0	0.0	35.0	0.0	0.0	0.0	-35.0 -100.0 %
<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>0.0</b>	<b>-35.0 -100.0 %</b>

**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] FT+Sen</u>	<u>[5] HseOpSupInCap</u>	<u>[6] FT+Hse</u>	<u>[4] - [1] GovSupOpT to FT+Sen</u>	<u>[6] - [1] GovSupOpT to FT+Hse</u>
Agency Operations (continued)								
Environmental Conservation (continued)								
Air Quality								
Air Quality	-35.0	-35.0	0.0	-35.0	0.0	0.0	0.0	35.0 -100.0 %
<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>0.0</b>	<b>35.0 -100.0 %</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>	<b>0.0</b>	<b>0.0</b>
Governor								
Executive Operations								
Executive Office	-800.0	0.0	-800.0	-800.0	-800.0	-1,600.0	0.0	-800.0 100.0 %
<b>Appropriation Total</b>	<b>-800.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>-800.0</b>	<b>-800.0</b>	<b>-1,600.0</b>	<b>0.0</b>	<b>-800.0 100.0 %</b>
<b>Agency Total</b>	<b>-800.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>-800.0</b>	<b>-800.0</b>	<b>-1,600.0</b>	<b>0.0</b>	<b>-800.0 100.0 %</b>
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 %
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
<b>Appropriation Total</b>	<b>21,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>-21,100.0 -100.0 %</b>	<b>-18,000.0 -85.3 %</b>
Children's Services								
Front Line Social Workers	6,500.0	0.0	6,500.0	6,500.0	6,500.0	13,000.0	0.0	6,500.0 100.0 %
Foster Care Base Rate	1,000.0	0.0	1,000.0	1,000.0	1,000.0	2,000.0	0.0	1,000.0 100.0 %
Foster Care Special Need	2,895.7	0.0	2,895.7	2,895.7	2,895.7	5,791.4	0.0	2,895.7 100.0 %
<b>Appropriation Total</b>	<b>10,395.7</b>	<b>0.0</b>	<b>10,395.7</b>	<b>10,395.7</b>	<b>10,395.7</b>	<b>20,791.4</b>	<b>0.0</b>	<b>10,395.7 100.0 %</b>

**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] FT+Sen</u>	<u>[5] HseOpSupInCap</u>	<u>[6] FT+Hse</u>	<u>[4] - [1] GovSupOpT to FT+Sen</u>	<u>[6] - [1] GovSupOpT to FT+Hse</u>
Agency Operations (continued)								
Health & Social Services (continued)								
Public Assistance								
ATAP	2,000.0	0.0	5,000.0	5,000.0	5,000.0	10,000.0	3,000.0 150.0 %	8,000.0 400.0 %
<b>Appropriation Total</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0 150.0 %</b>	<b>8,000.0 400.0 %</b>
Medicaid Services								
Health Care Medicaid Services	92,986.0	45,000.0	0.0	45,000.0	28,000.0	28,000.0	-47,986.0 -51.6 %	-64,986.0 -69.9 %
<b>Appropriation Total</b>	<b>92,986.0</b>	<b>45,000.0</b>	<b>0.0</b>	<b>45,000.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	<b>-47,986.0 -51.6 %</b>	<b>-64,986.0 -69.9 %</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>46,495.7</b>	<b>61,891.4</b>	<b>-66,086.0 -52.2 %</b>	<b>-64,590.3 -51.1 %</b>
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 %
Air Guard Facilities Maint.	884.0	0.0	0.0	0.0	525.6	525.6	-884.0 -100.0 %	-358.4 -40.5 %
<b>Appropriation Total</b>	<b>978.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>525.6</b>	<b>525.6</b>	<b>-978.1 -100.0 %</b>	<b>-452.5 -46.3 %</b>
<b>Agency Total</b>	<b>978.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>525.6</b>	<b>525.6</b>	<b>-978.1 -100.0 %</b>	<b>-452.5 -46.3 %</b>
Natural Resources								
Administration & Support								
Project Mgmt & Permitting	0.0	0.0	-100.0	-100.0	-100.0	-200.0	-100.0 <-999 %	-200.0 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0</b>	<b>-100.0</b>	<b>-200.0</b>	<b>-100.0 &lt;-999 %</b>	<b>-200.0 &lt;-999 %</b>
<b>Agency Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0</b>	<b>-100.0</b>	<b>-200.0</b>	<b>-100.0 &lt;-999 %</b>	<b>-200.0 &lt;-999 %</b>

**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] FT+Sen</u>	<u>[5] HseOpSupInCap</u>	<u>[6] FT+Hse</u>	<u>[4] - [1] GovSupOpT to FT+Sen</u>	<u>[6] - [1] GovSupOpT to FT+Hse</u>
Agency Operations (continued)								
Revenue								
AK Permanent Fund Corporation								
APFC Investment Mgmt Fees	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %
<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>0.0</b>	<b>-5,000.0 -100.0 %</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>	<b>0.0</b>	<b>-5,000.0 -100.0 %</b>
Legislature								
Budget and Audit Committee								
Legislative Finance	0.0	0.0	-675.0	-675.0	-675.0	-1,350.0	-675.0 <-999 %	-1,350.0 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-675.0</b>	<b>-675.0</b>	<b>-675.0</b>	<b>-1,350.0</b>	<b>-675.0 &lt;-999 %</b>	<b>-1,350.0 &lt;-999 %</b>
Legislative Council								
Administrative Services	0.0	121.3	-488.0	-366.7	-488.0	-976.0	-366.7 <-999 %	-976.0 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>121.3</b>	<b>-488.0</b>	<b>-366.7</b>	<b>-488.0</b>	<b>-976.0</b>	<b>-366.7 &lt;-999 %</b>	<b>-976.0 &lt;-999 %</b>
Information and Teleconference								
Information and Teleconference	0.0	0.0	-75.0	-75.0	-75.0	-150.0	-75.0 <-999 %	-150.0 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>-75.0</b>	<b>-75.0</b>	<b>-150.0</b>	<b>-75.0 &lt;-999 %</b>	<b>-150.0 &lt;-999 %</b>
Legislative Operating Budget								
Legislative Operating Budget	0.0	0.0	-1,200.0	-1,200.0	-1,200.0	-2,400.0	-1,200.0 <-999 %	-2,400.0 <-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>-1,200.0</b>	<b>-1,200.0</b>	<b>-2,400.0</b>	<b>-1,200.0 &lt;-999 %</b>	<b>-2,400.0 &lt;-999 %</b>
<b>Agency Total</b>	<b>0.0</b>	<b>121.3</b>	<b>-2,438.0</b>	<b>-2,316.7</b>	<b>-2,438.0</b>	<b>-4,876.0</b>	<b>-2,316.7 &lt;-999 %</b>	<b>-4,876.0 &lt;-999 %</b>
<b>Total</b>	<b>128,405.8</b>	<b>43,863.9</b>	<b>13,237.7</b>	<b>57,101.6</b>	<b>44,863.3</b>	<b>58,101.0</b>	<b>-71,304.2 -55.5 %</b>	<b>-70,304.8 -54.8 %</b>

**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] FT+Sen</u>	<u>[5] HseOpSupinCap</u>	<u>[6] FT+Hse</u>	<u>[4] - [1] GovSupOpT to FT+Sen</u>	<u>[6] - [1] GovSupOpT to FT+Hse</u>
Statewide Items								
Special Appropriations								
Judgments,Claims & Settlements								
Judgments,Claims & Settlements	3,692.5	322.0	3,370.5	3,692.5	3,370.5	6,741.0	0.0	3,048.5 82.6 %
<b>Appropriation Total</b>	<b>3,692.5</b>	<b>322.0</b>	<b>3,370.5</b>	<b>3,692.5</b>	<b>3,370.5</b>	<b>6,741.0</b>	<b>0.0</b>	<b>3,048.5 82.6 %</b>
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 %
<b>Appropriation Total</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-350.0 -100.0 %</b>	<b>-350.0 -100.0 %</b>
<b>Agency Total</b>	<b>4,042.5</b>	<b>322.0</b>	<b>3,370.5</b>	<b>3,692.5</b>	<b>3,370.5</b>	<b>6,741.0</b>	<b>-350.0 -8.7 %</b>	<b>2,698.5 66.8 %</b>
Fund Capitalization								
Fund Caps (no approp out)								
Community Assistance Fund								
Community Assistance Fund	30,000.0	30,000.0	0.0	30,000.0	0.0	0.0	0.0	-30,000.0 -100.0 %
Disaster Relief Fund 1116								
Disaster Relief Fund 1116	2,000.0	4,000.0	0.0	4,000.0	6,200.0	6,200.0	2,000.0 100.0 %	4,200.0 210.0 %
<b>Appropriation Total</b>	<b>32,000.0</b>	<b>34,000.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>6,200.0</b>	<b>6,200.0</b>	<b>2,000.0 6.3 %</b>	<b>-25,800.0 -80.6 %</b>
Caps Spent as Duplicated Funds								
Alaska LNG Project Fund 1235								
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 %
In-state Pipeline Fund 1229								
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 %
<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>	<b>0.0</b>	<b>0.0</b>
Fund Capitalization (CapSys)								
Election Fund 1185								
Election Fund 1185	3,150.0	0.0	3,800.0	3,800.0	3,800.0	7,600.0	650.0 20.6 %	4,450.0 141.3 %
<b>Appropriation Total</b>	<b>3,150.0</b>	<b>0.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>7,600.0</b>	<b>650.0 20.6 %</b>	<b>4,450.0 141.3 %</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>10,000.0</b>	<b>13,800.0</b>	<b>2,650.0 7.5 %</b>	<b>-21,350.0 -60.7 %</b>

**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] FT+Sen</u>	<u>[5] HseOpSupInCap</u>	<u>[6] FT+Hse</u>	<u>[4] - [1] GovSupOpT to FT+Sen</u>	<u>[6] - [1] GovSupOpT to FT+Hse</u>
Statewide Items (continued)								
<b>Total</b>	39,192.5	34,322.0	7,170.5	41,492.5	13,370.5	20,541.0	2,300.0 5.9 %	-18,651.5 -47.6 %
<b>Statewide Total</b>	167,598.3	78,185.9	20,408.2	98,594.1	58,233.8	78,642.0	-69,004.2 -41.2 %	-88,956.3 -53.1 %
Funding Summary								
Unrestricted General (UGF)	145,567.9	68,064.6	9,728.2	77,792.8	45,795.6	55,523.8	-67,775.1 -46.6 %	-90,044.1 -61.9 %
Designated General (DGF)	5,503.4	5,121.3	1,180.0	6,301.3	1,180.0	2,360.0	797.9 14.5 %	-3,143.4 -57.1 %
Other State Funds (Other)	6,364.0	5,000.0	0.0	5,000.0	1,364.0	1,364.0	-1,364.0 -21.4 %	-5,000.0 -78.6 %
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	9,894.2	19,394.2	-663.0 -6.5 %	9,231.2 90.8 %
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	20,000.0	0.0	-3,918.2 -16.4 %
Civil Legal Services Fund 1221	0.0	10.4	0.0	10.4	0.0	0.0	10.4 >999 %	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 %
<b>Appropriation Total</b>	37,918.2	23,928.6	0.0	23,928.6	20,000.0	20,000.0	-13,989.6 -36.9 %	-17,918.2 -47.3 %
<b>Agency Total</b>	37,918.2	23,928.6	0.0	23,928.6	20,000.0	20,000.0	-13,989.6 -36.9 %	-17,918.2 -47.3 %
<b>Total</b>	37,918.2	23,928.6	0.0	23,928.6	20,000.0	20,000.0	-13,989.6 -36.9 %	-17,918.2 -47.3 %

## 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.

**HseOpSupinCap (House Operating Supp in Capita)** - Operating supplemental items in the House version of the capital budget.