

**2018 Legislature - Operating Budget
Transaction Detail - FY18 Conf Comm Structure
HseOpSupinCap 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	Sec 10, SB142 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	Sec 11(a), SB142 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	Sec 15(b), SB142 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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services												
Behavioral Health												
Alaska Psychiatric Institute												
L	Sec 12(c), SB142 Operational Costs for Acute Mental Health Services (FY18-FY19)	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	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	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	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	Sec 12(a), SB142 Temporary Assistance for Needy Families Maintenance of Effort (FY18-FY19)	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	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	Sec 12(b), SB142 Open-ended FY18 Federal Receipt Authorization for Medicaid Costs	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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 Sec 34(1), SB142 Reapprop from Budget & Audit Committee FY18 Lapse estimated to be \$675.0 to a capital project	ReApprop	-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 Sec 34(2), SB142 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	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 Sec 34(3), SB142 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	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

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Information and Teleconference (continued)												
** Appropriation Total **		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
L	Sec 34(4), SB142 Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project	-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	Sec 13, SB142 FY18 Judgments and Settlements	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	Sec 15(c), SB142 Disaster Relief Funding	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	Sec 15(a), SB142 FY18 capitalization of the Election Fund with Federal Receipts	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	Sec 15(b), SB142 Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund	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

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

Numbers and Language

	<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 Transfers												
OpSys DGF Transfers (non-add)												
Alaska Marine Highway System Fund												
L	Sec 16, SB142 FY19 \$20 million Deposit into the AMHS Fund	Special	20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		20,000.0									
	* Allocation Total *		20,000.0	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	20,000.0	0.0	0	0	0
	*** Agency Total ***		20,000.0	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	56,895.7	13,370.5	23	0	0

Column Definitions

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