

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

<b>Numbers and Language</b>
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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	[9] SenOpinCap	[10] HseOpinCap
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	0.0	0.0
Labor Relations	0.0	0.0	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>	<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	750.0	750.0 >999 %	750.0 >999 %	0.0	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>750.0</b>	<b>750.0 &gt;999 %</b>	<b>750.0 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services										
Public Defender Agency	453.5	453.5	0.0	453.5	0.0	453.5	0.0	0.0	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>453.5</b>	<b>0.0</b>	<b>0.0</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>1,203.5</b>	<b>750.0 165.4 %</b>	<b>750.0 165.4 %</b>	<b>0.0</b>	<b>0.0</b>
Commerce, Community & Econ Dev										
Banking and Securities										
Banking and Securities	103.4	0.0	30.0	30.0	30.0	30.0	-73.4 -71.0 %	-73.4 -71.0 %	0.0	0.0
<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>30.0</b>	<b>-73.4 -71.0 %</b>	<b>-73.4 -71.0 %</b>	<b>0.0</b>	<b>0.0</b>
Insurance Operations										
Alaska Reinsurance Program	-25,000.0	-25,000.0	0.0	-25,000.0	0.0	-25,000.0	0.0	0.0	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>-25,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>-24,970.0</b>	<b>-73.4 0.3 %</b>	<b>-73.4 0.3 %</b>	<b>0.0</b>	<b>0.0</b>

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Agency Operations (continued)												
Corrections												
Population Management												
Institution Director's Office	10,447.6	7,947.6	0.0	7,947.6	0.0	7,947.6	-2,500.0	-23.9 %	-2,500.0	-23.9 %	0.0	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>0.0</b>	<b>7,947.6</b>	<b>-2,500.0</b>	<b>-23.9 %</b>	<b>-2,500.0</b>	<b>-23.9 %</b>	<b>0.0</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	10,341.5	0.0	0.0	0.0	0.0	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>10,341.5</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>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>18,289.1</b>	<b>-2,500.0</b>	<b>-12.0 %</b>	<b>-2,500.0</b>	<b>-12.0 %</b>	<b>0.0</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	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>	<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	400.0	0.0	0.0	0.0	0.0	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>400.0</b>	<b>400.0</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>Agency Total</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</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>
Environmental Conservation												
Environmental Health												
Solid Waste Management	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0	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>35.0</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>

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Agency Operations (continued)										
Environmental Conservation (continued)										
Air Quality										
Air Quality	-35.0	-35.0	0.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	-35.0	-35.0	0.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor										
Executive Operations										
Executive Office	-800.0	0.0	-800.0	-800.0	-800.0	-800.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	-800.0	0.0	-800.0	-800.0	-800.0	-800.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	-800.0	0.0	-800.0	-800.0	-800.0	-800.0	0.0	0.0	0.0	0.0
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 %	0.0	0.0
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	0.0	0.0
<b>Appropriation Total</b>	21,100.0	0.0	0.0	0.0	3,100.0	3,100.0	-21,100.0 -100.0 %	-18,000.0 -85.3 %	0.0	0.0
Children's Services										
Front Line Social Workers	6,500.0	0.0	6,500.0	6,500.0	6,500.0	6,500.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	1,000.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
Foster Care Special Need	2,895.7	0.0	2,895.7	2,895.7	2,895.7	2,895.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	10,395.7	0.0	10,395.7	10,395.7	10,395.7	10,395.7	0.0	0.0	0.0	0.0

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Agency Operations (continued)												
Health & Social Services (continued)												
Public Assistance												
ATAP	2,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0	150.0 %	3,000.0	150.0 %	0.0	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>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>150.0 %</b>	<b>3,000.0</b>	<b>150.0 %</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services												
Health Care Medicaid Services	92,986.0	45,000.0	0.0	45,000.0	0.0	45,000.0	-47,986.0	-51.6 %	-47,986.0	-51.6 %	0.0	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>0.0</b>	<b>45,000.0</b>	<b>-47,986.0</b>	<b>-51.6 %</b>	<b>-47,986.0</b>	<b>-51.6 %</b>	<b>0.0</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>18,495.7</b>	<b>63,495.7</b>	<b>-66,086.0</b>	<b>-52.2 %</b>	<b>-62,986.0</b>	<b>-49.8 %</b>	<b>0.0</b>	<b>0.0</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 %	0.0	0.0
Air Guard Facilities Maint.	884.0	0.0	0.0	0.0	525.6	525.6	-884.0	-100.0 %	-358.4	-40.5 %	0.0	0.0
<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</b>	<b>-100.0 %</b>	<b>-452.5</b>	<b>-46.3 %</b>	<b>0.0</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>525.6</b>	<b>525.6</b>	<b>-978.1</b>	<b>-100.0 %</b>	<b>-452.5</b>	<b>-46.3 %</b>	<b>0.0</b>	<b>0.0</b>
Natural Resources												
Administration & Support												
Project Mgmt & Permitting	0.0	0.0	-100.0	-100.0	-100.0	-100.0	-100.0	<-999 %	-100.0	<-999 %	0.0	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</b>	<b>-100.0</b>	<b>-100.0</b>	<b>&lt;-999 %</b>	<b>-100.0</b>	<b>&lt;-999 %</b>	<b>0.0</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</b>	<b>-100.0</b>	<b>-100.0</b>	<b>&lt;-999 %</b>	<b>-100.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>

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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	5,000.0	0.0	0.0	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>5,000.0</b>	<b>0.0</b>	<b>0.0</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>5,000.0</b>	<b>0.0</b>	<b>0.0</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	-675.0	-675.0 <-999 %	-675.0 <-999 %	0.0	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</b>	<b>-675.0</b>	<b>-675.0 &lt;-999 %</b>	<b>-675.0 &lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>
Legislative Council										
Administrative Services	0.0	121.3	-488.0	-366.7	-488.0	-366.7	-366.7 <-999 %	-366.7 <-999 %	0.0	0.0
<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>-366.7</b>	<b>-366.7 &lt;-999 %</b>	<b>-366.7 &lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>
Information and Teleconference										
Information and Teleconference	0.0	0.0	-75.0	-75.0	-75.0	-75.0	-75.0 <-999 %	-75.0 <-999 %	0.0	0.0
<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>-75.0</b>	<b>-75.0 &lt;-999 %</b>	<b>-75.0 &lt;-999 %</b>	<b>0.0</b>	<b>0.0</b>
Legislative Operating Budget										
Legislative Operating Budget	0.0	0.0	-1,200.0	-1,200.0	-1,200.0	-1,200.0	-1,200.0 <-999 %	-1,200.0 <-999 %	0.0	0.0
<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>-1,200.0</b>	<b>-1,200.0 &lt;-999 %</b>	<b>-1,200.0 &lt;-999 %</b>	<b>0.0</b>	<b>0.0</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>-2,316.7</b>	<b>-2,316.7 &lt;-999 %</b>	<b>-2,316.7 &lt;-999 %</b>	<b>0.0</b>	<b>0.0</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>16,863.3</b>	<b>60,727.2</b>	<b>-71,304.2 -55.5 %</b>	<b>-67,678.6 -52.7 %</b>	<b>0.0</b>	<b>0.0</b>

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Statewide Items										
Special Appropriations										
Judgments, Claims & Settlements										
Judgments, Claims & Settlements	3,692.5	322.0	3,370.5	3,692.5	3,370.5	3,692.5	0.0	0.0	0.0	0.0
<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>3,692.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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 %	0.0	0.0
<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>0.0</b>	<b>0.0</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>3,692.5</b>	<b>-350.0 -8.7 %</b>	<b>-350.0 -8.7 %</b>	<b>0.0</b>	<b>0.0</b>
Fund Capitalization										
Fund Caps (no approp out)										
Community Assistance Fund	30,000.0	30,000.0	0.0	30,000.0	0.0	30,000.0	0.0	0.0	0.0	8,000.0
Disaster Relief Fund 1116	2,000.0	4,000.0	0.0	4,000.0	6,200.0	10,200.0	2,000.0 100.0 %	8,200.0 410.0 %	0.0	0.0
<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>40,200.0</b>	<b>2,000.0 6.3 %</b>	<b>8,200.0 25.6 %</b>	<b>0.0</b>	<b>8,000.0</b>
Caps Spent as Duplicated Funds										
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 %	0.0	0.0
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 %	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>	<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	3,800.0	3,800.0	650.0 20.6 %	650.0 20.6 %	0.0	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>3,800.0</b>	<b>3,800.0</b>	<b>650.0 20.6 %</b>	<b>650.0 20.6 %</b>	<b>0.0</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>10,000.0</b>	<b>44,000.0</b>	<b>2,650.0 7.5 %</b>	<b>8,850.0 25.2 %</b>	<b>0.0</b>	<b>8,000.0</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	[9] SenOpinCap	[10] HseOpinCap		
Statewide Items (continued)												
<b>Total</b>	39,192.5	34,322.0	7,170.5	41,492.5	13,370.5	47,692.5	2,300.0	5.9 %	8,500.0	21.7 %	0.0	8,000.0
<b>Statewide Total</b>	167,598.3	78,185.9	20,408.2	98,594.1	30,233.8	108,419.7	-69,004.2	-41.2 %	-59,178.6	-35.3 %	0.0	8,000.0
Funding Summary												
Unrestricted General (UGF)	145,567.9	68,064.6	9,728.2	77,792.8	17,795.6	85,860.2	-67,775.1	-46.6 %	-59,707.7	-41.0 %	0.0	8,000.0
Designated General (DGF)	5,503.4	5,121.3	1,180.0	6,301.3	1,180.0	6,301.3	797.9	14.5 %	797.9	14.5 %	0.0	0.0
Other State Funds (Other)	6,364.0	5,000.0	0.0	5,000.0	1,364.0	6,364.0	-1,364.0	-21.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	10,163.0	0.0	9,500.0	9,500.0	9,894.2	9,894.2	-663.0	-6.5 %	-268.8	-2.6 %	0.0	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	23,918.2	0.0		0.0		8,700.0	8,700.0
Civil Legal Services Fund 1221	0.0	10.4	0.0	10.4	0.0	10.4	10.4	>999 %	10.4	>999 %	0.0	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 %	0.0	0.0
<b>Appropriation Total</b>	37,918.2	23,928.6	0.0	23,928.6	0.0	23,928.6	-13,989.6	-36.9 %	-13,989.6	-36.9 %	8,700.0	8,700.0
<b>Agency Total</b>	37,918.2	23,928.6	0.0	23,928.6	0.0	23,928.6	-13,989.6	-36.9 %	-13,989.6	-36.9 %	8,700.0	8,700.0
<b>Total</b>	37,918.2	23,928.6	0.0	23,928.6	0.0	23,928.6	-13,989.6	-36.9 %	-13,989.6	-36.9 %	8,700.0	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+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 Sup in Cap)** - Operating supplemental items in the House version of the capital budget.

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

**HseOpinCap (House Operating in Capital)** - Operating items in the House version of the capital budget.