

**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
<b>Department of Administration</b>												
<b>Centralized Administrative Services</b>												
<b>Labor Relations</b>												
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
<b>* Allocation Total *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Shared Services of Alaska</b>												
<b>Business Transformation Office</b>												
	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											
<b>* Allocation Total *</b>			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
<b>Department of Commerce, Community and Economic Development</b>												
<b>Banking and Securities</b>												
<b>Banking and Securities</b>												
	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											
<b>* Allocation Total *</b>			30.0	15.0	0.0	15.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Total **</b>			30.0	15.0	0.0	15.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Total ***</b>			30.0	15.0	0.0	15.0	0.0	0.0	0.0	1	0	0
<b>Department of Education and Early Development</b>												
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mt. Edgecumbe Boarding School</b>												
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											
<b>* Allocation Total *</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>Office of the Governor</b>												
<b>Executive Operations</b>												
<b>Executive Office</b>												
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											
<b>* Allocation Total *</b>			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health and Social Services</b>												
<b>Behavioral Health</b>												
<b>Alaska Psychiatric Institute</b>												
L	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										
	<b>* Allocation Total *</b>	<b>3,100.0</b>	<b>3,100.0</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>20</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>3,100.0</b>	<b>3,100.0</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>20</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>												
<b>Front Line Social Workers</b>												
	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										
	<b>* Allocation Total *</b>	<b>6,500.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>												
	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										
	<b>* Allocation Total *</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>												
	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										
	<b>* Allocation Total *</b>	<b>2,895.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,895.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>10,395.7</b>	<b>4,000.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,895.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
L	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										
	<b>* Allocation Total *</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>												
<b>Health Care Medicaid Services</b>												
L	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
	<b>* Allocation 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</b>	<b>0</b>	<b>0</b>
	<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</b>	<b>0</b>	<b>0</b>
	<b>*** Agency Total ***</b>	<b>18,495.7</b>	<b>7,100.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,895.7</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Military and Veterans' Affairs</b>												
<b>Military and Veterans' Affairs</b>												
<b>Air Guard Facilities Maintenance</b>												
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										
<b>* Allocation Total *</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>525.6</b>	<b>30.1</b>	<b>0.0</b>	<b>495.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Department of Natural Resources</b>												
<b>Administration &amp; Support Services</b>												
<b>Office of Project Management &amp; Permitting</b>												
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										
<b>* Allocation Total *</b>		<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislature</b>												
<b>Budget and Audit Committee</b>												
<b>Legislative Finance</b>												
L Reapprop from Budget & Audit Committee FY18 Lapse estimated to be \$675.0 to a capital project	ReAprop	-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										
<b>* Allocation Total *</b>		<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-675.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Council</b>												
<b>Administrative Services</b>												
L Reapprop from Legislative Council FY18 Lapse estimated to be \$488.0 to a capital project	ReAprop	-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										
<b>* Allocation Total *</b>		<b>-488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information and Teleconference</b>												
<b>Information and Teleconference</b>												
L Reapprop from Information and Teleconference FY18 Lapse estimated to be \$75.0 to a capital project	ReAprop	-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										
<b>* Allocation Total *</b>		<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislature (continued)</b>												
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
L	Reapprop from Legislative Operating Budget FY18 Lapse estimated to be \$1,200.0 to a capital project											
	1004 Gen Fund (UGF)	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Total *</b>	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Total **</b>	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Total ***</b>	-2,438.0	0.0	0.0	-2,438.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Appropriations</b>												
<b>Judgments, Claims and Settlements</b>												
<b>Judgments, Claims &amp; Settlements</b>												
L	FY18 Judgments and Settlements											
	1004 Gen Fund (UGF)	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
	<b>* Allocation Total *</b>	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
	<b>** Appropriation Total **</b>	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
	<b>*** Agency Total ***</b>	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
<b>Fund Capitalization</b>												
<b>Fund Capitalization (no approps out)</b>												
<b>Disaster Relief Fund</b>												
L	Disaster Relief Funding											
	1004 Gen Fund (UGF)	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
	<b>* Allocation Total *</b>	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
	<b>** Appropriation Total **</b>	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	6,200.0	0	0	0
<b>Fund Capitalization (CapSys)</b>												
<b>Election Fund</b>												
L	FY18 capitalization of the Election Fund with Federal Receipts											
	1002 Fed Rcpts (Fed)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
L	Reapprop from the Office of the Governor FY18 Lapse estimated to be \$800.0 into the Election Fund											
	1004 Gen Fund (UGF)	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
	<b>* Allocation Total *</b>	3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0
	<b>** Appropriation Total **</b>	3,800.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0	0	0
	<b>*** Agency Total ***</b>	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
	<b>**** All Agencies Total ****</b>	30,233.8	7,145.1	0.0	822.5	0.0	0.0	8,895.7	13,370.5	23	0	0

## Column Definitions

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