

**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
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Shared Services of Alaska							
Business Transformation Office	0.0	0.0	750.0	750.0	750.0	>999 %	0.0
Appropriation Total	0.0	0.0	750.0	750.0	750.0	>999 %	0.0
Legal & Advocacy Services							
Public Defender Agency	453.5	453.5	0.0	453.5	0.0		0.0
Appropriation Total	453.5	453.5	0.0	453.5	0.0		0.0
Agency Total	453.5	453.5	750.0	1,203.5	750.0	165.4 %	0.0
Commerce, Community & Econ Dev							
Banking and Securities							
Banking and Securities	103.4	0.0	30.0	30.0	-73.4	-71.0 %	0.0
Appropriation Total	103.4	0.0	30.0	30.0	-73.4	-71.0 %	0.0
Insurance Operations							
Alaska Reinsurance Program	-25,000.0	-25,000.0	0.0	-25,000.0	0.0		0.0
Appropriation Total	-25,000.0	-25,000.0	0.0	-25,000.0	0.0		0.0

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Agency Total	-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
Appropriation Total	10,447.6	7,947.6	0.0	7,947.6	-2,500.0 -23.9 %	0.0
Health and Rehab Services						
Physical Health Care	10,341.5	10,341.5	0.0	10,341.5	0.0	0.0
Appropriation Total	10,341.5	10,341.5	0.0	10,341.5	0.0	0.0
Agency Total	20,789.1	18,289.1	0.0	18,289.1	-2,500.0 -12.0 %	0.0
Education & Early Dev						
Education Support Services						
Executive Administration	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
Mt. Edgecumbe Boarding School						
Mt. Edgecumbe Boarding School	400.0	0.0	400.0	400.0	0.0	0.0
Appropriation Total	400.0	0.0	400.0	400.0	0.0	0.0
Agency Total	400.0	0.0	400.0	400.0	0.0	0.0

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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
Appropriation Total	35.0	35.0	0.0	35.0	0.0	0.0
Air Quality						
Air Quality	-35.0	-35.0	0.0	-35.0	0.0	0.0
Appropriation Total	-35.0	-35.0	0.0	-35.0	0.0	0.0
Agency Total	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	0.0	0.0
Appropriation Total	-800.0	0.0	-800.0	-800.0	0.0	0.0
Agency Total	-800.0	0.0	-800.0	-800.0	0.0	0.0
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
Appropriation Total	21,100.0	0.0	0.0	0.0	-21,100.0 -100.0 %	0.0

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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
Appropriation Total	10,395.7	0.0	10,395.7	10,395.7	0.0		0.0
Public Assistance							
ATAP	2,000.0	0.0	5,000.0	5,000.0	3,000.0	150.0 %	0.0
Appropriation Total	2,000.0	0.0	5,000.0	5,000.0	3,000.0	150.0 %	0.0
Medicaid Services							
Health Care Medicaid Services	92,986.0	45,000.0	0.0	45,000.0	-47,986.0	-51.6 %	0.0
Appropriation Total	92,986.0	45,000.0	0.0	45,000.0	-47,986.0	-51.6 %	0.0
Agency Total	126,481.7	45,000.0	15,395.7	60,395.7	-66,086.0	-52.2 %	0.0
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
Appropriation Total	978.1	0.0	0.0	0.0	-978.1	-100.0 %	0.0
Agency Total	978.1	0.0	0.0	0.0	-978.1	-100.0 %	0.0

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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
Appropriation Total	0.0	0.0	-100.0	-100.0	-100.0 <-999 %	0.0
Agency Total	0.0	0.0	-100.0	-100.0	-100.0 <-999 %	0.0
Revenue						
AK Permanent Fund Corporation						
APFC Investment Mgmt Fees	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
Appropriation Total	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
Agency Total	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
Legislature						
Budget and Audit Committee						
Legislative Finance	0.0	0.0	-675.0	-675.0	-675.0 <-999 %	0.0
Appropriation Total	0.0	0.0	-675.0	-675.0	-675.0 <-999 %	0.0
Legislative Council						
Administrative Services	0.0	121.3	-488.0	-366.7	-366.7 <-999 %	0.0
Appropriation Total	0.0	121.3	-488.0	-366.7	-366.7 <-999 %	0.0
Information and Teleconference						
Information and Teleconference	0.0	0.0	-75.0	-75.0	-75.0 <-999 %	0.0

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Appropriation Total	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
Appropriation Total	0.0	0.0	-1,200.0	-1,200.0	-1,200.0 <-999 %	0.0
Agency Total	0.0	121.3	-2,438.0	-2,316.7	-2,316.7 <-999 %	0.0
Total	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
Appropriation Total	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
Appropriation Total	350.0	0.0	0.0	0.0	-350.0 -100.0 %	0.0
Agency Total	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
Appropriation Total	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
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Fund Capitalization (CapSys)							
Election Fund 1185	3,150.0	0.0	3,800.0	3,800.0	650.0	20.6 %	0.0
Appropriation Total	3,150.0	0.0	3,800.0	3,800.0	650.0	20.6 %	0.0
Agency Total	35,150.0	34,000.0	3,800.0	37,800.0	2,650.0	7.5 %	0.0
Total	39,192.5	34,322.0	7,170.5	41,492.5	2,300.0	5.9 %	0.0
Statewide Total	167,598.3	78,185.9	20,408.2	98,594.1	-69,004.2	-41.2 %	0.0
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)						
Appropriation Total	37,918.2	23,928.6	0.0	23,928.6	-13,989.6 -36.9 %	8,700.0
Agency Total	37,918.2	23,928.6	0.0	23,928.6	-13,989.6 -36.9 %	8,700.0
Total	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 version of the capital budget.

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