

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

**Numbers and Language**

| <u>Allocation</u>              | <u>[1]<br/>GovSupOpT</u> | <u>[2]<br/>FastTrackSup</u> | <u>[3]<br/>SenOpSupinCap</u> | <u>[4]<br/>SupTotal</u> | <u>[4] - [1]<br/>GovSupOpT to SupTotal</u> |                  | <u>[6]<br/>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                       |
| <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>                |
| Shared Services of Alaska      |                          |                             |                              |                         |  |                  |                           |
| Business Transformation Office | 0.0                      | 0.0                         | 750.0                        | 750.0                   | 750.0                                      | >999 %           | 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>&gt;999 %</b> | <b>0.0</b>                |
| Legal & Advocacy Services      |                          |                             |                              |                         |  |                  |                           |
| Public Defender Agency         | 453.5                    | 453.5                       | 0.0                          | 453.5                   | 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>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>165.4 %</b>   | <b>0.0</b>                |
| Commerce, Community & Econ Dev |                          |                             |                              |                         |  |                  |                           |
| Banking and Securities         |                          |                             |                              |                         |  |                  |                           |
| Banking and Securities         | 103.4                    | 0.0                         | 30.0                         | 30.0                    | -73.4                                      | -71.0 %          | 0.0                       |
| <b>Appropriation Total</b>     | <b>103.4</b>             | <b>0.0</b>                  | <b>30.0</b>                  | <b>30.0</b>             | <b>-73.4</b>                               | <b>-71.0 %</b>   | <b>0.0</b>                |
| Insurance Operations           |                          |                             |                              |                         |  |                  |                           |
| Alaska Reinsurance Program     | -25,000.0                | -25,000.0                   | 0.0                          | -25,000.0               | 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>0.0</b>                |

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|-------------------------------|--------------------------|-----------------------------|------------------------------|-------------------------|--|----------------|---------------------------|
| <b>Agency Total</b>           | -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                       |
| <b>Appropriation Total</b>    | <b>10,447.6</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>0.0</b>                |
| Health and Rehab Services     |                          |                             |                              |                         |  |                |                           |
| Physical Health Care          | 10,341.5                 | 10,341.5                    | 0.0                          | 10,341.5                | 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>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>-2,500.0</b>                            | <b>-12.0 %</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                       |
| <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>                |
| Mt. Edgecumbe Boarding School |                          |                             |                              |                         |  |                |                           |
| Mt. Edgecumbe Boarding School | 400.0                    | 0.0                         | 400.0                        | 400.0                   | 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>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>0.0</b>                                 |                | <b>0.0</b>                |

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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                       |
| <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>                |
| Air Quality                    |                          |                             |                              |                         |  |                           |
| Air Quality                    | -35.0                    | -35.0                       | 0.0                          | -35.0                   | 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>0.0</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>                |
| Governor                       |                          |                             |                              |                         |  |                           |
| Executive Operations           |                          |                             |                              |                         |  |                           |
| Executive Office               | -800.0                   | 0.0                         | -800.0                       | -800.0                  | 0.0  | 0.0                       |
| <b>Appropriation Total</b>     | <b>-800.0</b>            | <b>0.0</b>                  | <b>-800.0</b>                | <b>-800.0</b>           | <b>0.0</b>                                 | <b>0.0</b>                |
| <b>Agency Total</b>            | <b>-800.0</b>            | <b>0.0</b>                  | <b>-800.0</b>                | <b>-800.0</b>           | <b>0.0</b>                                 | <b>0.0</b>                |
| 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                       |
| <b>Appropriation Total</b>     | <b>18,000.0</b>          | <b>0.0</b>                  | <b>0.0</b>                   | <b>0.0</b>              | <b>-18,000.0 -100.0 %</b>                  | <b>0.0</b>                |
| 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                       |

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|--------------------------------------|--------------------------|-----------------------------|------------------------------|-------------------------|--|-----------------|---------------------------|
| Agency Operations (continued)        |                          |                             |                              |                         |  |                 |                           |
| Health & Social Services (continued) |                          |                             |                              |                         |  |                 |                           |
| Children's Services (continued)      |                          |                             |                              |                         |  |                 |                           |
| Foster Care Special Need             | 2,895.7                  | 0.0                         | 2,895.7                      | 2,895.7                 | 0.0  |                 | 0.0                       |
| <b>Appropriation Total</b>           | <b>10,395.7</b>          | <b>0.0</b>                  | <b>10,395.7</b>              | <b>10,395.7</b>         | <b>0.0</b>                                 |                 | <b>0.0</b>                |
| Public Assistance                    |                          |                             |                              |                         |  |                 |                           |
| ATAP                                 | 2,000.0                  | 0.0                         | 5,000.0                      | 5,000.0                 | 3,000.0                                    | 150.0 %         | 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>3,000.0</b>                             | <b>150.0 %</b>  | <b>0.0</b>                |
| Medicaid Services                    |                          |                             |                              |                         |  |                 |                           |
| Health Care Medicaid Services        | 92,986.0                 | 45,000.0                    | 0.0                          | 45,000.0                | -47,986.0                                  | -51.6 %         | 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>-47,986.0</b>                           | <b>-51.6 %</b>  | <b>0.0</b>                |
| <b>Agency Total</b>                  | <b>123,381.7</b>         | <b>45,000.0</b>             | <b>15,395.7</b>              | <b>60,395.7</b>         | <b>-62,986.0</b>                           | <b>-51.0 %</b>  | <b>0.0</b>                |
| Military & Veterans' Affairs         |                          |                             |                              |                         |  |                 |                           |
| Military and Veterans' Affairs       |                          |                             |                              |                         |  |                 |                           |
| Office of the Commissioner           | 94.1                     | 0.0                         | 0.0                          | 0.0                     | -94.1                                      | -100.0 %        | 0.0                       |
| Air Guard Facilities Maint.          | 884.0                    | 0.0                         | 0.0                          | 0.0                     | -884.0                                     | -100.0 %        | 0.0                       |
| <b>Appropriation Total</b>           | <b>978.1</b>             | <b>0.0</b>                  | <b>0.0</b>                   | <b>0.0</b>              | <b>-978.1</b>                              | <b>-100.0 %</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>-978.1</b>                              | <b>-100.0 %</b> | <b>0.0</b>                |

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

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|---------------------------------|--------------------------|-----------------------------|------------------------------|-------------------------|--|---------------------------|
| <b>Appropriation Total</b>      | 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                       |
| <b>Appropriation Total</b>      | 0.0                      | 0.0                         | -1,200.0                     | -1,200.0                | -1,200.0 <-999 %                           | 0.0                       |
| <b>Agency Total</b>             | 0.0                      | 121.3                       | -2,438.0                     | -2,316.7                | -2,316.7 <-999 %                           | 0.0                       |
| <b>Total</b>                    | 125,305.8                | 43,863.9                    | 13,237.7                     | 57,101.6                | -68,204.2 -54.4 %                          | 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                       |
| <b>Appropriation Total</b>      | 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                       |
| <b>Appropriation Total</b>      | 350.0                    | 0.0                         | 0.0                          | 0.0                     | -350.0 -100.0 %                            | 0.0                       |
| <b>Agency Total</b>             | 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                       |
| <b>Appropriation Total</b>      | 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                       |
| <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>                |
| Fund Capitalization (CapSys)    |                          |                             |                              |                         |  |                |                           |
| Election Fund 1185              | 3,150.0                  | 0.0                         | 3,800.0                      | 3,800.0                 | 650.0                                      | 20.6 %         | 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>650.0</b>                               | <b>20.6 %</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>2,650.0</b>                             | <b>7.5 %</b>   | <b>0.0</b>                |
| <b>Total</b>                    | <b>39,192.5</b>          | <b>34,322.0</b>             | <b>7,170.5</b>               | <b>41,492.5</b>         | <b>2,300.0</b>                             | <b>5.9 %</b>   | <b>0.0</b>                |
| <b>Statewide Total</b>          | <b>164,498.3</b>         | <b>78,185.9</b>             | <b>20,408.2</b>              | <b>98,594.1</b>         | <b>-65,904.2</b>                           | <b>-40.1 %</b> | <b>0.0</b>                |
| Funding Summary                 |                          |                             |                              |                         |  |                |                           |
| Unrestricted General (UGF)      | 143,831.9                | 68,064.6                    | 9,728.2                      | 77,792.8                | -66,039.1                                  | -45.9 %        | 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)       | 5,000.0                  | 5,000.0                     | 0.0                          | 5,000.0                 | 0.0  |                | 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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Allocation Summary - FY18 Conf Comm Structure**

**Numbers and Language**

| <b>Allocation</b>              | [1]<br><u>GovSupOpT</u> | [2]<br><u>FastTrackSup</u> | [3]<br><u>SenOpSupinCap</u> | [4]<br><u>SupTotal</u> | [4] - [1]<br><u>GovSupOpT to SupTotal</u> | [6]<br><u>SenOpinCap</u> |
|--------------------------------|-------------------------|----------------------------|-----------------------------|------------------------|---|--------------------------|
| Non-Additive Items (continued) |                         |                            |                             |                        |   |                          |
| Fund Transfers (continued)     |                         |                            |                             |                        |   |                          |
| OpSys DGF Transfers (non-add)  |                         |                            |                             |                        |   |                          |
| (continued)                    |                         |                            |                             |                        |   |                          |
| <b>Appropriation Total</b>     | 37,918.2                | 23,928.6                   | 0.0                         | 23,928.6               | -13,989.6    -36.9 %                      | 8,700.0                  |
| <b>Agency Total</b>            | 37,918.2                | 23,928.6                   | 0.0                         | 23,928.6               | -13,989.6    -36.9 %                      | 8,700.0                  |
| <b>Total</b>                   | 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 4/2.[GovSupp 12/15+GovSupp1/30+GovSupp2/13+GovSupp3/30+GovSupp4/2]

**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 Finance Committee version of the capital budget.

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