

The #'s below tie to the line #'s on the spreadsheet.

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

Numbers and Language

Department of Administration

Legal and Advocacy Services

Public Defender Agency

2 Public Defense Support to Reduce Delay, Litigation, and Case Costs
1004 Gen Fund (UGF) 453.5
* Allocation Total *
** Appropriation Total **
*** Agency Total ***

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| | Suppl | 453.5 | 453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | 453.5 | 453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | 453.5 | 453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | 453.5 | 453.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Department of Commerce, Community and Economic Development

Insurance Operations

Alaska Reinsurance Program

13 L Payment from Premera to the Reinsurance Program
1248 ACHI Fund (DGF) -25,000.0
* Allocation Total *
** Appropriation Total **
*** Agency Total ***

| | | | | | | | | | | | | |
|--|-------|-----------|-----|-----|-----|-----|-----|-----------|-----|---|---|---|
| | Suppl | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |
| | | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |
| | | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |
| | | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |

Department of Corrections

Population Management

Institution Director's Office

3 Add Authority to Meet Operational Needs Within Institutions
1004 Gen Fund (UGF) 10,447.6
* Allocation Total *
** Appropriation Total **

| | | | | | | | | | | | | |
|--|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| | Suppl | 10,447.6 | 0.0 | 0.0 | 10,447.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 10,447.6 | 0.0 | 0.0 | 10,447.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 10,447.6 | 0.0 | 0.0 | 10,447.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Health and Rehabilitation Services

Physical Health Care

4 Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals
1004 Gen Fund (UGF) 10,341.5
* Allocation Total *
** Appropriation Total **
*** Agency Total ***

| | | | | | | | | | | | | |
|--|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| | Suppl | 10,341.5 | 0.0 | 0.0 | 10,341.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 10,341.5 | 0.0 | 0.0 | 10,341.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 10,341.5 | 0.0 | 0.0 | 10,341.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 20,789.1 | 0.0 | 0.0 | 20,789.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Education and Early Development

Education Support Services

Executive Administration

15 L Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSL2016 P36 L21 (SB138) (FY17- FY19)
* Allocation Total *
** Appropriation Total **
*** Agency Total ***

| | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Department of Environmental Conservation

Environmental Health

Solid Waste Management

Increase Program Receipt Authority
1005 GF/Prgm (DGF) 35.0

5

*** Allocation Total ***

**** Appropriation Total ****

| Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Suppl | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 35.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Air Quality

Air Quality

Decrease Program Receipt Authority
1005 GF/Prgm (DGF) -35.0

6

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

| | | | | | | | | | | | |
|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Suppl | -35.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | -35.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | -35.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Department of Revenue

Alaska Permanent Fund Corporation

APFC Investment Management Fees

Investment and Custody Fees
1105 PF Gross (Other) 5,000.0

7

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

| | | | | | | | | | | | |
|-------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Suppl | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Legislature

Legislative Council

Administrative Services

Increased rental income from 1500 W. Benson Blvd
1005 GF/Prgm (DGF) 121.3

8

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

| | | | | | | | | | | | |
|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Suppl | 121.3 | 0.0 | 0.0 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 121.3 | 0.0 | 0.0 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 121.3 | 0.0 | 0.0 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 121.3 | 0.0 | 0.0 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Special Appropriations

Judgments, Claims and Settlements

Judgments, Claims & Settlements

L DEC Wage and Hour Settlement
1004 Gen Fund (UGF) 322.0

16

L Open-ended appropriation for FY18 judgments

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

| | | | | | | | | | | | |
|-------|-------|-----|-----|-----|-----|-----|-----|-------|---|---|---|
| Suppl | 322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 322.0 | 0 | 0 | 0 |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 322.0 | 0 | 0 | 0 |
| | 322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 322.0 | 0 | 0 | 0 |
| | 322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 322.0 | 0 | 0 | 0 |

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

Numbers and Language

| | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|------------|--|-----------------------------------|---------------------------------|--------------------------------------|---------------------------------|---------------------------------|---|------------------------------|-----------------------|-----------------------|-----------------------|
| Fund Capitalization | | | | | | | | | | | | | |
| Fund Capitalization (no approps out) | | | | | | | | | | | | | |
| Community Assistance Fund | | | | | | | | | | | | | |
| 18 | L FY2018 Deposit from the Alaska Comprehensive Health Insurance Fund 1248 ACHI Fund (DGF) | Suppl | 30,000.0 30,000.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 30,000.0 30,000.0 | 0 0 | 0 0 | 0 0 |
| | * Allocation Total * | | | | | | | | | | | | |
| 19 | Disaster Relief Fund L Disaster Relief Funding 1004 Gen Fund (UGF) | Suppl | 4,000.0 4,000.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 4,000.0 4,000.0 | 0 0 | 0 0 | 0 0 |
| | * Allocation Total * | | | | | | | | | | | | |
| | ** Appropriation Total ** | | | | | | | | | | | | |
| | *** Agency Total *** | | | | | | | | | | | | |
| Fund Transfers | | | | | | | | | | | | | |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | | |
| Alaska Marine Highway System Fund | | | | | | | | | | | | | |
| 20 | L FY2018 Deposit from the General Fund 1004 Gen Fund (UGF) | Suppl | 23,918.2 23,918.2 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 0.0 0.0 | 23,918.2 23,918.2 | 0 0 | 0 0 | 0 0 |
| | * Allocation Total * | | | | | | | | | | | | |
| Civil Legal Services Fund | | | | | | | | | | | | | |
| 21 | L Deposit into the Civil Legal Services fund (for FY13-FY16) 1004 Gen Fund (UGF) | Suppl | 10.4 10.4 23,928.6 23,928.6 59,614.5 | 0.0 0.0 0.0 0.0 453.5 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 25,910.4 | 0.0 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 0.0 0.0 | 10.4 10.4 23,928.6 23,928.6 -25,000.0 | 0 0 0 0 58,250.6 | 0 0 0 0 3 | 0 0 0 0 0 | 0 0 0 0 0 |
| | * Allocation Total * | | | | | | | | | | | | |
| | ** Appropriation Total ** | | | | | | | | | | | | |
| | *** Agency Total *** | | | | | | | | | | | | |
| | **** All Agencies Total **** | | | | | | | | | | | | |